

Community and Junior College Support (Consolidated) 3825 Ridgewood Road, Jackson, MS 39211

Dr. Eric Clark

| AGENCY | | ADDRESS | | CHIEF EXECUTIVE OFFICER | | |
|---|--|---|---|---|---|----------------|
| | | Actual Expenses FY Ending June 30, 2010 | Estimate Expenses FY Ending June 30, 2011 | Requested for FY Ending June 30, 2012 | Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2) | |
| | | | | AMOUNT | | PERCENT |
| I. A. PERSONAL SERVICES | | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | | 386,789,857 | 390,761,230 | 390,784,944 | | |
| a. Additional Compensation | | | | 14,443,732 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | | |
| c. Per Diem | | 123,873 | 138,910 | 138,910 | | |
| Total Salaries, Wages & Fringe Benefits | | 386,913,730 | 390,900,140 | 405,367,586 | 14,467,446 | 3.70% |
| 2. Travel | | | | | | |
| a. Travel & Subsistence (In-State) | | 3,971,458 | 4,546,704 | 5,647,763 | 1,101,059 | 24.21% |
| b. Travel & Subsistence (Out-of-State) | | 2,048,682 | 2,411,684 | 2,646,844 | 235,160 | 9.75% |
| c. Travel & Subsistence (Out-of-Country) | | 79,578 | 15,000 | 15,000 | | |
| Total Travel | | 6,099,718 | 6,973,388 | 8,309,607 | 1,336,219 | 19.16% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | | |
| a. Tuition, Rewards & Awards | | 101,368 | 111,937 | 483,896 | 371,959 | 332.29% |
| b. Communications, Transportation & Utilities | | 23,972,350 | 27,633,644 | 32,491,313 | 4,857,669 | 17.57% |
| c. Public Information | | 2,035,901 | 2,379,373 | 3,017,649 | 638,276 | 26.82% |
| d. Rents | | 1,408,936 | 1,427,446 | 1,637,438 | 209,992 | 14.71% |
| e. Repairs & Service | | 4,435,994 | 4,926,724 | 6,967,154 | 2,040,430 | 41.41% |
| f. Fees, Professional & Other Services | | 5,976,390 | 6,130,656 | 7,001,973 | 871,317 | 14.21% |
| g. Other Contractual Services | | 33,520,780 | 33,422,461 | 40,211,024 | 6,788,563 | 20.31% |
| h. Data Processing | | 4,465,028 | 4,706,858 | 7,308,241 | 2,601,383 | 55.26% |
| i. Other | | 1,708,859 | 1,761,064 | 1,852,765 | 91,701 | 5.20% |
| Total Contractual Services | | 77,625,606 | 82,500,163 | 100,971,453 | 18,471,290 | 22.38% |
| C. COMMODITIES (Schedule C): | | | | | | |
| a. Maintenance & Construction Materials & Supplies | | 3,402,694 | 3,452,051 | 5,550,231 | 2,098,180 | 60.78% |
| b. Printing & Office Supplies & Materials | | 2,454,957 | 2,648,511 | 3,429,956 | 781,445 | 29.50% |
| c. Equipment, Repair Parts, Supplies & Accessories | | 2,778,499 | 2,871,664 | 3,406,991 | 535,327 | 18.64% |
| d. Professional & Scientific Supplies & Materials | | 7,378,249 | 8,216,691 | 10,834,654 | 2,617,963 | 31.86% |
| e. Other Supplies & Materials | | 11,245,439 | 11,831,147 | 13,427,511 | 1,596,364 | 13.49% |
| Total Commodities | | 27,259,838 | 29,020,064 | 36,649,343 | 7,629,279 | 26.28% |
| D. CAPITAL OUTLAY: | | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | 4,751,170 | 11,237,340 | 11,294,318 | 56,978 | 0.50% |
| 2. Equipment (Schedule D-2): | | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | 258,619 | 289,186 | 1,025,367 | 736,181 | 254.57% |
| c. Office Machines, Furniture, Fixtures & Equipment | | 671,566 | 959,571 | 1,720,855 | 761,284 | 79.33% |
| d. IS Equipment (Data Processing & Telecommunications) | | 4,450,988 | 4,488,051 | 11,667,444 | 7,179,393 | 159.96% |
| e. Equipment - Lease Purchase | | 160,770 | 167,120 | 173,722 | 6,602 | 3.95% |
| f. Other Equipment | | 6,956,242 | 6,597,105 | 16,186,550 | 9,589,445 | 145.35% |
| Total Equipment (Schedule D-2) | | 12,498,185 | 12,501,033 | 30,773,938 | 18,272,905 | 146.17% |
| 3. Vehicles (Schedule D-3) | | 444,633 | 430,644 | 978,944 | 548,300 | 127.32% |
| 4. Wireless Comm. Devices (Schedule D-4) | | 1,899 | 2,500 | 2,500 | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | | 32,140,659 | 34,850,366 | 54,935,682 | 20,085,316 | 57.63% |
| TOTAL EXPENDITURES | | 547,735,438 | 568,415,638 | 649,283,371 | 80,867,733 | 14.22% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | | |
| Cash Balance-Unencumbered | | 97,654,259 | 108,489,001 | 98,481,622 | (10,007,379) | (9.22%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | | 186,049,935 | 173,332,527 | 265,201,215 | 91,868,688 | 53.00% |
| State Support Special Funds | | 46,965,972 | 43,197,419 | 32,987,231 | (10,210,188) | (23.63%) |
| Federal Funds | | 39,838,018 | 35,508,755 | 34,251,983 | (1,256,772) | (3.53%) |
| Indirect State | | 44,241,077 | 44,350,318 | 44,243,014 | (107,304) | (0.24%) |
| Local | | 241,475,178 | 261,648,240 | 272,626,723 | 10,978,483 | 4.19% |
| Health/Life Insurance Carryover | | | 371,000 | | (371,000) | (100.00%) |
| Less: Estimated Cash Available Next Fiscal Period | | (108,489,001) | (98,481,622) | (98,508,417) | 26,795 | 0.02% |
| TOTAL FUNDS (equals Total Expenditures above) | | 547,735,438 | 568,415,638 | 649,283,371 | 80,867,733 | 14.22% |
| GENERAL FUND LAPSE | | 19,822,033 | | | | |
| III. PERSONNEL DATA | | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | | |
| a.) Full Perm | | 5,870 | 5,865 | 6,109 | 244 | 4.16% |
| b.) Full T-L | | | | | | |
| c.) Part Perm. | | 2,627 | 2,708 | 2,713 | 5 | 0.18% |
| d.) Part T-L | | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | | |
| a.) Full Perm | | | | | | |
| b.) Full T-L | | | | | | |
| c.) Part Perm. | | | | | | |
| d.) Part T-L | | | | | | |

Approved by: St Bd for Community & Jr Colleges
 Official of Board or Commission
 Budget Officer: Deborah Gilbert/ Jason Carter / dgilbert@msjc.edu
 Phone Number: 601-432-6337

Submitted by: Dr. Eric Clark
 Name
 Title: Executive Director
 Date: August 9, 2010

Name of Agency Community and Junior College Support (Consolidated)

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 173,001,423 | 44.71% | | 159,928,776 | 40.91% | | 174,124,951 | 42.95% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 28,098,227 | 7.26% | | 27,816,810 | 7.11% | | 29,206,483 | 7.20% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | 1,052,412 | 0.27% | | 631,449 | 0.16% | | 493,825 | 0.12% | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 24,526,007 | 6.33% | | 23,667,103 | 6.05% | | 23,081,812 | 5.69% | |
| 9. Indirect State | 32,246,007 | 8.33% | | 32,290,615 | 8.26% | | 32,862,613 | 8.10% | |
| 10. Local | 127,989,654 | 33.07% | | 146,194,387 | 37.39% | | 145,597,902 | 35.91% | |
| 11. Health/Life Insurance Carryover | | | | 371,000 | 0.09% | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 386,913,730 | | 70.63% | 390,900,140 | | 68.77% | 405,367,586 | | 62.43% |
| 1. General _____ State Support Special (Specify) _____ | 507,197 | 8.31% | | 444,733 | 6.37% | | 1,740,022 | 20.93% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 138,369 | 2.26% | | 145,859 | 2.09% | | 145,859 | 1.75% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 969,357 | 15.89% | | 874,566 | 12.54% | | 867,082 | 10.43% | |
| 9. Indirect State | 266,726 | 4.37% | | 241,557 | 3.46% | | 80,395 | 0.96% | |
| 10. Local | 4,218,069 | 69.15% | | 5,266,673 | 75.52% | | 5,476,249 | 65.90% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 6,099,718 | | 1.11% | 6,973,388 | | 1.22% | 8,309,607 | | 1.27% |
| 1. General _____ State Support Special (Specify) _____ | 3,955,607 | 5.09% | | 4,004,970 | 4.85% | | 29,962,982 | 29.67% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 1,261,293 | 1.62% | | 1,073,724 | 1.30% | | 1,903,368 | 1.88% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | 9,779,315 | 12.59% | | 7,965,470 | 9.65% | | -493,825 | -0.48% | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 6,009,306 | 7.74% | | 6,321,736 | 7.66% | | 6,281,417 | 6.22% | |
| 9. Indirect State | 10,136,722 | 13.05% | | 10,147,961 | 12.30% | | 9,679,821 | 9.58% | |
| 10. Local | 46,483,363 | 59.88% | | 52,986,302 | 64.22% | | 53,637,690 | 53.12% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 77,625,606 | | 14.17% | 82,500,163 | | 14.51% | 100,971,453 | | 15.55% |
| 1. General _____ State Support Special (Specify) _____ | 3,088,928 | 11.33% | | 3,074,754 | 10.59% | | 11,132,257 | 30.37% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 823,045 | 3.01% | | 815,437 | 2.80% | | 815,437 | 2.22% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 3,189,633 | 11.70% | | 2,213,587 | 7.62% | | 1,692,955 | 4.61% | |
| 9. Indirect State | 1,150,850 | 4.22% | | 1,186,984 | 4.09% | | 1,186,984 | 3.23% | |
| 10. Local | 19,007,382 | 69.72% | | 21,729,302 | 74.87% | | 21,821,710 | 59.54% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 27,259,838 | | 4.97% | 29,020,064 | | 5.10% | 36,649,343 | | 5.64% |

Name of Agency Community and Junior College Support (Consolidated)

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 167,483 | 3.52% | | 177,692 | 1.58% | | 220,670 | 1.95% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 64,011 | 1.34% | | 64,137 | 0.57% | | 64,137 | 0.56% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 53,610 | 1.12% | | | | | | | |
| 9. Indirect State | 10,230 | 0.21% | | 9,118 | 0.08% | | 9,118 | 0.08% | |
| 10. Local | 4,455,836 | 93.78% | | 10,986,393 | 97.76% | | 11,000,393 | 97.39% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Other Than Equipment | 4,751,170 | | 0.86% | 11,237,340 | | 1.97% | 11,294,318 | | 1.73% |
| 1. General State Support Special (Specify) | 1,172,289 | 9.90% | | 1,516,944 | 12.13% | | 19,758,927 | 64.20% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 656,910 | 5.25% | | 653,521 | 5.22% | | 765,992 | 2.48% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 3,212,704 | 27.13% | | 2,085,914 | 16.68% | | 1,997,763 | 6.49% | |
| 9. Indirect State | 326,516 | 2.75% | | 333,501 | 2.66% | | 333,501 | 1.08% | |
| 10. Local | 7,129,766 | 60.21% | | 7,911,153 | 63.28% | | 7,917,755 | 25.72% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | 12,498,185 | | 2.28% | 12,501,033 | | 2.19% | 30,773,938 | | 4.73% |
| 1. General State Support Special (Specify) | | | | | | | 143,300 | 14.63% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 1,180 | 0.26% | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 26,612 | 5.98% | | | | | | | |
| 9. Indirect State | 1,416 | 0.31% | | | | | | | |
| 10. Local | 415,425 | 93.43% | | 430,644 | 100.00% | | 835,644 | 85.36% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | 444,633 | | 0.08% | 430,644 | | 0.07% | 978,944 | | 0.15% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 1,899 | 100.00% | | 2,500 | 100.00% | | 2,500 | 100.00% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Comm. Devices | 1,899 | | 0.00% | 2,500 | | 0.00% | 2,500 | | 0.00% |

REQUEST BY FUNDING SOURCE

Name of Agency Community and Junior College Support (Consolidated)

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 4,157,008 | 12.93% | | 4,184,658 | 12.00% | | 28,118,106 | 51.18% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 2,191,575 | 6.81% | | 2,417,743 | 6.93% | | 85,955 | 0.15% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | 2,899,635 | 9.02% | | 1,613,269 | 4.62% | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 1,850,789 | 5.75% | | 345,849 | 0.99% | | 330,954 | 0.60% | |
| 9. Indirect State | 102,610 | 0.31% | | 140,582 | 0.40% | | 90,582 | 0.16% | |
| 10. Local | 20,939,042 | 65.14% | | 26,148,265 | 75.03% | | 26,310,085 | 47.89% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 32,140,659 | | 5.86% | 34,850,366 | | 6.13% | 54,935,682 | | 8.46% |
| 1. General _____ State Support Special (Specify) _____ | 186,049,935 | 33.96% | | 173,332,527 | 30.49% | | 265,201,215 | 40.84% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 33,234,610 | 6.06% | | 32,987,231 | 5.80% | | 32,987,231 | 5.08% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | 13,731,362 | 2.50% | | 10,210,188 | 1.79% | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 39,838,018 | 7.27% | | 35,508,755 | 6.24% | | 34,251,983 | 5.27% | |
| 9. Indirect State | 44,241,077 | 8.07% | | 44,350,318 | 7.80% | | 44,243,014 | 6.81% | |
| 10. Local | 230,640,436 | 42.10% | | 271,655,619 | 47.79% | | 272,599,928 | 41.98% | |
| 11. Health/Life Insurance Carryover | | | | 371,000 | 0.06% | | | | |
| 12. | | | | | | | | | |
| TOTAL | 547,735,438 | | 100.00% | 568,415,638 | | 100.00% | 649,283,371 | | 100.00% |

SPECIAL FUNDS DETAIL

Community and Junior College Support (Consolidated)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|---------------------------------------|--|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | 33,234,610 | 32,987,231 | 32,987,231 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | 13,731,362 | 10,210,188 | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Section S TOTAL | | 46,965,972 | 43,197,419 | 32,987,231 |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|-------------------------------------|---------------------------------------|---|----------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2011 | FY 2012 | | | |
| | Cash Balance-Unencumbered | | | 3,435,304 | 3,435,304 | 3,435,304 |
| 456-457 Vo-Ed Teacher/Equipment (0) | U.S. Dept of Education via MDE | | | 4,681,869 | 4,560,843 | 4,560,843 |
| 459 Adult Basic Education (0) | U.S. Dept of Education via SBCJC | | | 3,750,788 | 4,287,254 | 4,278,048 |
| 460 CWSP College Work Study (0) | U.S. Department of Education | | | 2,659,209 | 2,594,043 | 2,603,043 |
| 466 Tech Prep | | | | 1,092,141 | 1,140,312 | 1,130,312 |
| Academic Achievement Grant | | | | | 50,000 | 50,000 |
| Administrative Cost Recoveries | | | | 609,911 | 563,724 | 563,724 |
| AOP | | | | 312,816 | 335,000 | 335,000 |
| ARRA Non - SFSF Funds | | | | 752,298 | 383,053 | 383,053 |
| CTE Non TraditionalGrants | US Dept of Education via MDE | | | 14,296 | 2,065 | 2,065 |
| Dept of Labor - Career Readiness | DOL via SBCJC | | | 90,314 | 40,056 | 35,021 |
| DOL HEALTHCARE | | | | 237,205 | | |
| HEA III Developing Institutions (0) | | | | 4,243,505 | 4,435,816 | 4,435,816 |
| National Science Foundation | | | | 88,751 | 83,938 | 45,000 |
| SBDC | U.S. Department of Commerce | | | 122,779 | 118,900 | 122,000 |
| Special Services (0) | | | | 1,288,642 | 1,322,150 | 1,327,150 |
| STEAP | | | | 609,371 | 796,615 | 796,615 |
| Upward Bound (0) | | | | 1,238,436 | 953,099 | 953,099 |
| VA Veterans - Aid to Students (0) | | | | 2,121 | 2,118 | 2,118 |
| WIN Center | | | | 5,362,294 | 5,165,577 | 5,165,577 |
| ARRA (NON SFSF)- Senior Service of | ARRA | | | 960,285 | 401,639 | |
| Senior Service of America | DOL | | | 741,064 | 741,064 | 1,142,703 |
| DOD Grant | Department of Defense | | | 495,000 | | |
| MSEIP Weather College Grant | U.S. Department of Education | | | 40,897 | | |
| NEG | DOL/Three Rivers P&DD | | | 254,269 | | |
| NEON Grant | DOL /Consortium | | | 446,089 | | |
| TIME Grant | US Dept of Education via MSU | | | 64,082 | 35,498 | 35,498 |
| TRIO | U.S. Department of Education | | | 298,316 | 70,861 | 70,861 |
| TVA Grant | TVA | | | 5,525 | 5,000 | 5,000 |
| Workforce Investment Act (WIA) | DOL/Three Rivers P&DD | | | 416,067 | 425,000 | 425,000 |
| Agriculture Grant | | | | 47,936 | | |
| Childcare Grants | | | | 12,174 | 10,000 | 10,000 |
| HBCU CCRAA | | | | 107,127 | 100,000 | 100,000 |
| HUD HBCU | | | | 220,501 | 200,000 | 200,000 |
| Other Grants | | | | 84,811 | 70,000 | 70,000 |
| Talent Search (0) | | | | 203,928 | 200,000 | 200,000 |
| Vocational Rehabilitation | | | | 214,523 | 200,000 | 200,000 |

SPECIAL FUNDS DETAIL

Community and Junior College Support (Consolidated)

Name of Agency

| A. FEDERAL FUNDS* | Source (Fund Number) | Detailed Description of Source | Percentage Match Requirement | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|---|----------------------|-------------------------------------|------------------------------|---------|-----------------------------------|--------------------------------------|--------------------------------------|
| | | | FY 2011 | FY 2012 | | | |
| | | Cash Balance-Unencumbered | | | 3,435,304 | 3,435,304 | 3,435,304 |
| Earmark | | USDE | | | | 200,000 | |
| Inmate Training | | DOL | | | 166,458 | 724,158 | |
| Momentum | | DOL | | | 452,181 | | |
| Twin Districts Awards | | DOL | | | 155,500 | 286,535 | |
| WIRED | | DOL | | | 2,421,674 | | |
| H1N1 | | Department of Health | | | 667 | | |
| Procurement Center | | | | | 25,451 | | |
| Skill Academies | | | | | 29,593 | | |
| WIA ABE Grant | | | | | 24,591 | | |
| WIA Projects | | | | | 104,647 | 117,569 | 117,569 |
| WIA Student Scholarships MPS | | | | | 35,863 | | |
| ARRA - Teen Prep | | | | | 6,939 | | |
| Department of Health & Human Services | | Delta Health Alliance | | | 216,688 | | |
| Department of Labor - Earmark Grant (0) | | US Dept of Labor | | | 146,504 | 500,000 | 500,000 |
| Predominantly Black Institution (0) | | | | | 420,187 | 181,598 | 181,598 |
| WIA | | South Delta Planning District | | | 91,207 | 505,146 | 505,146 |
| Academic Competiveness Grant | | Department of Education | | | 412,428 | 387,306 | 387,306 |
| Archives | | | | | 6,271 | 69,731 | 69,731 |
| ARRA Non - SFSF Funds via MDES | | Department of Labor | | | | 245,640 | |
| ARRA/Smart Grid | | Department of Energy | | | | 327,844 | |
| Business Intern Grant | | Department of Education | | | 62,267 | 93,055 | 93,055 |
| CIAP - Greenhouse Grant | | Department of Marine Resources | | | | 72,000 | 72,000 |
| Geospatial & IT | | Department of Labor | | | 69,731 | | |
| MEP | | | | | 130,025 | 94,000 | 94,000 |
| NASA Space Grant | | | | | 13,459 | 5,500 | 5,500 |
| Nursing Education Grant via MDES | | | | | 838,364 | | |
| SDS - Disadvantaged Student | | | | | 162,175 | 228,048 | 228,048 |
| Social Services Grant | | | | | 52,669 | | |
| Tidelands Grant | | Department of Marine Resources | | | 85,656 | 98,170 | 98,170 |
| Title III Distance Learning Support | | Department of Education | | | 260,533 | 317,670 | |
| Various Federal Grants via MDES | | | | | | | 891,154 |
| Accountability Grant | | | | | 33,301 | 33,301 | 33,301 |
| Out-of-School Youth | | | | | 114,285 | | |
| Department of Mental Health | | | | | 15,000 | | |
| NSF - Utility Lineman | | | | | 148,696 | 150,632 | 150,632 |
| Student Support Services | | | | | 313,922 | 334,572 | 334,572 |
| Title III | | | | | | 399,771 | 399,771 |
| Dept of Labor - WIA Accountability | | DOL via Central MS Planning Develop | | | 3,254 | | |
| Dept of Laor - WIA | | DOL via Central MS Planning Develop | | | 75,428 | 101,896 | 101,896 |
| ARRA Non - SFSF Funds - WIA | | DOL | | | 478,825 | 493,190 | 493,190 |
| CWSP ARRA Stimulus (0) | | U.S. Department of Education | | | 69,902 | 71,999 | 71,999 |
| My Biz | | The Montgomery Institute | | | 83,660 | 35,000 | 35,000 |
| STEP Program | | DOL | | | 340,677 | 140,799 | 140,799 |
| Section A TOTAL | | | | | 43,273,322 | 38,944,059 | 37,687,287 |

SPECIAL FUNDS DETAIL

Community and Junior College Support (Consolidated)

Name of Agency

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|---|---|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 94,218,955 | 105,053,697 | 95,046,318 |
| 401-415 Student Fees 2 (2) | Local | 172,623,498 | 188,278,647 | 196,089,965 |
| 441 -** District Taxes 2 (2) | Local | 50,118,262 | 51,131,624 | 51,571,308 |
| 476-479 Vo-Ed Salary 1 (1) | State Board for Community and Junior | 23,613,499 | 23,491,489 | 23,484,896 |
| 476-479 Vo-Ed Equipment 1 (1) | State Board for Community and Junior | 141,388 | 117,460 | 120,084 |
| 480 Adult Basic Education 1 (1) | State Board for Community and Junior | 1,355,536 | 935,994 | 935,994 |
| 521-550's Sales & Servi., Interest, etc 2 | Local | 15,134,941 | 14,734,506 | 17,868,216 |
| Dual PN 1 (1) | State Board for Community and Jr College | 742,678 | 827,883 | 705,883 |
| Health/Life Insurance Carryover 3 (3) | Health/Life Insurance Carryover Funds | | 371,000 | |
| Local/Private Grants 2 (2) | Local | 4,917,229 | 4,164,110 | 4,183,306 |
| Special Appropriation via SBCJC 1 (1) | State Board for Community and Jr Colleges | 630,109 | 630,459 | 542,459 |
| Transfer From Other Funds 2 (2) | Local | 919,275 | 3,839,353 | 3,889,353 |
| Transfer To Other Funds 2 (2) | Local | -2,238,027 | -500,000 | -975,425 |
| Workforce Education Projects (SBCJC) | State Board for Community and Junior | 17,449,777 | 18,151,053 | 18,257,251 |
| Industrial Training Coordinator (1) | State Board for Community and Jr Colleges | 135,942 | 128,423 | 128,423 |
| Administrative Cost (1) | State Board for Community and Jr Colleges | 167 | | |
| CRC - State Projects (1) | | 10,908 | | |
| GUMS - Gear Up Ms (1) | State Board for Community and Jr Colleges | 12,300 | | |
| Miscellaneous State Grants (1) | State Board for Community and Jr Colleges | 29,082 | | |
| MS Eminent Scholars (1) | State Board for Community and Junior | 1,780 | | |
| MS State University (1) | State Board for Community and Junior | 40,000 | 40,000 | 40,000 |
| MSU (1) | State Board for Community and Junior | 19,148 | | |
| Travel Reimbursement (1) | State Board for Community and Junior | 2,867 | 12,000 | 12,000 |
| EIGS (1) | University of Mississippi | 40,792 | | |
| Indirect Cost (1) | SBCJC | 15,104 | 15,557 | 16,024 |
| Section B TOTAL | | 379,935,210 | 411,423,255 | 411,916,055 |
| Section S + A + B TOTAL | | 470,174,504 | 493,564,733 | 482,590,573 |

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/10 | (2) Balance as of 6/30/11 | (3) Balance as of 6/30/12 |
|--|------------------------|-------------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| CCC FEDERAL FUNDS | 1010 | FEDERAL | | | |
| CCC MAINTENANCE ACCOUNT | 1030 | GENERAL | 2,863,420 | 2,863,420 | 2,863,420 |
| CCC OPERATING ACCOUNT | 1010 | GENERAL | 4,068,958 | 4,068,958 | 4,068,958 |
| CCC PAYROLL ACCOUNT | 1020 | GENERAL | 20,000 | 20,000 | 20,000 |
| CAFETERIA PLAN | 1 | RESTRICTED | 27,011 | 25,000 | 25,000 |
| GENERAL CHECKING | 1 | GENERAL | 1,037,040 | 900,000 | 1,000,000 |
| GENERAL CHECKING-NATCHEZ | 1 | GENERAL | 4,536 | 1,000 | 1,000 |
| GENERAL MMA | 1 | GENERAL | 3,971,786 | 1,000,000 | 1,000,000 |
| GOLF PRO SHOP BUILDING FUND | 2 | RESTRICTED | 116,287 | | |
| PAYROLL CHECKING | 1 | GENERAL | 39,258 | 75,000 | 75,000 |
| SENIOR AIDES | 1 | RESTRICTED | 97,801 | 500 | 500 |
| UNEMPLOYMENT REVOLVING | 1 | RESTRICTED | 80,549 | 85,000 | 85,000 |
| Bond Fund - Checking | 3 | Great Southern Natl. Bank - Decatur | 37,690 | 37,690 | 37,690 |
| Certificate of Deposit | 1 | Regions Bank - Newton | 553,362 | 564,429 | 575,718 |
| Dorm. Construction - Checking | 3 | Citizens Bank - Decatur | 57,951 | 57,951 | 57,951 |
| Dorm. Construction Reserve - Checking | 3 | Great Southern Natl. Bank - Decatur | 291,885 | 291,885 | 291,885 |
| General Fund - Checking | 1 | Citizens Bank - Decatur | 5,082,080 | 4,100,000 | 3,600,000 |
| Medical Reimbursement - Checking | 1 | Great Southern Natl. Bank - Decatur | 26,176 | 25,000 | 25,000 |
| Payroll - Checking | 1 | Citizens Bank - Decatur | 5,469 | 5,155 | 5,155 |

SPECIAL FUNDS DETAIL

Community and Junior College Support (Consolidated)

Name of Agency

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) | (2) | (3) |
|-----------------------------------|---------------------|-----------------------------------|----------------------------------|-----------------------|-----------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | Reconciled Balance as of 6/30/10 | Balance as of 6/30/11 | Balance as of 6/30/12 |
| Restricted Federal - Checking | 2 | Citizens Bank - Decatur | 126,212 | 122,000 | 122,000 |
| Unemployment Compensation - | 1 | Citizens Bank - Decatur | 45,201 | 45,000 | 45,000 |
| Accounts Payable Clearing Account | | Cadence | 87 | 87 | 87 |
| CAFB Deposit Account | | Cadence | 13,052 | 13,052 | 13,052 |
| Duff Brock Scholarship Account | | Citizens | 963 | 963 | 963 |
| GT Deposit Account | | Cadence | 72,920 | 72,920 | 72,920 |
| IMT MS Scholarship Account | | Citizens | 8,685 | 8,685 | 8,685 |
| Less E & I Reserve | | | -16,410,395 | -19,395,117 | -19,395,117 |
| Operating Account | | Cadence | 19,965,770 | 19,965,770 | 19,965,770 |
| Owen Foundation Account | | Citizens | 16,513 | 16,513 | 16,513 |
| Payroll Clearing Account | | Citizens | 119,250 | 119,250 | 119,250 |
| Payroll Direct Deposit Account | | Cadence | 24,720 | 24,720 | 24,720 |
| Regular Account | | Citizens | 1,673,930 | 1,673,930 | 1,673,930 |
| Restricted Funds Account | | Citizens | 163,927 | 163,927 | 163,927 |
| Severcorr Scholarship Account | | Citizens | 169,225 | 169,225 | 169,225 |
| Student Loan Processing Account | | Citizens | 88,403 | 88,403 | 88,403 |
| T. O. Bonner Scholarship Account | | Citizens | 157 | 157 | 157 |
| Visa/MC Account | | Cadence | 7,316 | 7,316 | 7,316 |
| Windham Scholarship Account | | Citizens | 14,331 | 14,331 | 14,331 |
| Hinds Community College | 12344752 | Bancorpsouth | 2,530,538 | 2,530,538 | 2,530,538 |
| A/P Checking | | BankPlus | 38,997 | 25,000 | 25,000 |
| Benefits Account | | BankPlus | 1,088 | 2,500 | 2,500 |
| Depository Savings | | Holmes County Bank | 2,551,825 | 2,975,000 | 3,265,000 |
| Employment Fund Checking | | BankPlus | 48,867 | 52,000 | 55,000 |
| Student AR Clearing | | Holmes County Ban | 92 | 25,000 | 25,000 |
| | | | | | |
| Bancorp South Accounts Payable | | | 2,739,213 | 3,000,000 | 3,200,000 |
| Bancorp South Student Refund | | | 5,918,111 | 5,000,000 | 5,000,000 |
| Community Bank Bond Construction | | | 9,190,428 | 2,000,000 | |
| Community Bank HRA | | | 80,401 | 100,000 | 100,000 |
| Community Bank HSA | | | 9,643 | 10,000 | 10,000 |
| Community Bank Payroll | | | 2,194,354 | 2,500,000 | 3,000,000 |
| Federal Student Loan Account | | Citizens National Bank - 67599 | 135,866 | 135,866 | 135,866 |
| FY 12 Trust Fund | | Citizens National Bank - 18661394 | 1,501,068 | 1,501,068 | 1,501,068 |
| Money Market Account | | Citizens National Bank - 18661394 | 4,037,214 | 4,037,214 | 4,037,214 |
| Payroll Account | | Citizens National Bank - 41980 | 48,951 | 47,183 | 47,183 |
| Regular Checking Account | | Citizens National Bank - 42035 | 1,646,646 | 1,370,940 | 1,095,234 |
| General Fund | | General Fund | 698,427 | 700,000 | 701,000 |
| General Fund Investments | | General Fund Investments | 877,655 | 877,655 | 877,655 |
| Brownstone Estate Funds | | | 4,206,381 | 4,206,381 | 4,206,381 |
| First Bank of Mississippi | 10005107 | Operational Funds | 5,474,967 | 5,474,967 | 5,474,967 |
| Desoto Operating Account | | | 16,649 | | |
| General Operating Account | | | 775,255 | | |
| Oxford Operating Account | | | 11,563 | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Community and Junior College Support (Consolidated)

Name of Agency

FEDERAL FUNDS

Federal funds include certain programs or grants that are designated to aid a college in reaching levels of performance that could not otherwise be attained. Federal funds for FY 2012 are projected to decrease by (\$1,256,772) or (3.53%)

STATE SUPPORT SPECIAL FUNDS

Education Enhancement Funds were cut in FY 2010 by a total of \$3,478,819 or 9.476%. The community and junior colleges' percentage of EEF funds is 14.41%.

In FY 2010, ARRA SFSF Government Services Funds were awarded by Governor Barbour. This was the first year to receive ARRA funds. During the year the \$9,831,362 appropriation was reduced by \$500,000 and then restored by \$4,400,000 for a total of \$13,731,362. The community and junior colleges utilized ARRA funds for utilities, scholarships to students, adjunct faculty to address the tremendous enrollment growth and faculty positions.

In FY 2011, community and junior colleges were appropriated \$10,210,188 in ARRA SFSF - Education funds. General funds were reduced by the ARRA appropriation. In June Governor Barbour agreed to provide community and junior colleges with \$9,831,362 of ARRA - SFSF Government Services Funds. The community college support budget had be cut by almost \$36M in FY 2011 compared to FY 2010.

OTHER SPECIAL FUNDS

Special funds include non-federal and non-state support funds. Tuition and fees, county tax support, career and technical state funds from the Mississippi Department of Education via the SBCJC, Workforce Training funds from Unemployment taxes, and Adult Basic Education are some of the major sources of special funds.

TREASURY FUND/BANK

See the Individual community or junior college budget for bank details.

General Fund Lapse Detail:

| | |
|---|------------------|
| FY 2010 Budget Cuts - | \$19,507,609 |
| FY 2010 Health Insurance Fund Carryover - | \$314,424 |
| Total General Fund Lapse Amount | \$19,822,033 |

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. _____ of _____ 6 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|--------------------|------------------------------|-------------------|----------------------|--------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 173,001,423 | 29,150,639 | 24,526,007 | 160,235,661 | 386,913,730 |
| Travel | 507,197 | 138,369 | 969,357 | 4,484,795 | 6,099,718 |
| Contractual Services | 3,955,607 | 11,040,608 | 6,009,306 | 56,620,085 | 77,625,606 |
| Commodities | 3,088,928 | 823,045 | 3,189,633 | 20,158,232 | 27,259,838 |
| Other Than Equipment | 167,483 | 64,011 | 53,610 | 4,466,066 | 4,751,170 |
| Equipment | 1,172,289 | 656,910 | 3,212,704 | 7,456,282 | 12,498,185 |
| Vehicles | | 1,180 | 26,612 | 416,841 | 444,633 |
| Wireless Comm. Devs. | | | | 1,899 | 1,899 |
| Subsidies, Loans & Grants | 4,157,008 | 5,091,210 | 1,850,789 | 21,041,652 | 32,140,659 |
| Total | 186,049,935 | 46,965,972 | 39,838,018 | 274,881,513 | 547,735,438 |
| No. of Positions (FTE) | 3,398.41 | 725.29 | 517.35 | 3,855.05 | 8,496.10 |

| | FY 2011 Estimate | | | | |
|---------------------------|--------------------|------------------------------|-------------------|----------------------|--------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 159,928,776 | 28,448,259 | 23,667,103 | 178,856,002 | 390,900,140 |
| Travel | 444,733 | 145,859 | 874,566 | 5,508,230 | 6,973,388 |
| Contractual Services | 4,004,970 | 9,039,194 | 6,321,736 | 63,134,263 | 82,500,163 |
| Commodities | 3,074,754 | 815,437 | 2,213,587 | 22,916,286 | 29,020,064 |
| Other Than Equipment | 177,692 | 64,137 | | 10,995,511 | 11,237,340 |
| Equipment | 1,516,944 | 653,521 | 2,085,914 | 8,244,654 | 12,501,033 |
| Vehicles | | | | 430,644 | 430,644 |
| Wireless Comm. Devs. | | | | 2,500 | 2,500 |
| Subsidies, Loans & Grants | 4,184,658 | 4,031,012 | 345,849 | 26,288,847 | 34,850,366 |
| Total | 173,332,527 | 43,197,419 | 35,508,755 | 316,376,937 | 568,415,638 |
| No. of Positions (FTE) | 3,161.91 | 654.38 | 478.83 | 4,276.58 | 8,571.70 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|---------------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | (1,252,049) | 1,252,049 | (585,291) | 72,217 | (513,074) |
| Travel | 192,998 | | (7,484) | 48,414 | 233,928 |
| Contractual Services | 14,506,572 | (7,629,651) | (40,319) | 183,248 | 7,019,850 |
| Commodities | 3,533,349 | | (520,632) | 92,408 | 3,105,125 |
| Other Than Equipment | 7,478 | | | 14,000 | 21,478 |
| Equipment | 1,326,847 | 112,471 | (88,151) | 6,602 | 1,357,769 |
| Vehicles | | | | 405,000 | 405,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 1,762,873 | (3,945,057) | (14,895) | 111,820 | (2,085,259) |
| Total | 20,078,068 | (10,210,188) | (1,256,772) | 933,709 | 9,544,817 |
| No. of Positions (FTE) | (5.00) | 5.00 | (9.00) | | (9.00) |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. _____ of _____ 6. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2012 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | 12,062,413 | | | (467,704) | 11,594,709 |
| Travel | 892,776 | | | | 892,776 |
| Contractual Services | 9,174,410 | | | | 9,174,410 |
| Commodities | 3,379,168 | | | | 3,379,168 |
| Other Than Equipment | 3,000 | | | | 3,000 |
| Equipment | 15,831,978 | | | | 15,831,978 |
| Vehicles | 143,300 | | | | 143,300 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 21,863,575 | | | | 21,863,575 |
| Total | 63,350,620 | | | (467,704) | 62,882,916 |
| No. of Positions (FTE) | 197.00 | | | (2.00) | 195.00 |

| | FY 2012 New Activities | | | | |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | 3,385,811 | | | | 3,385,811 |
| Travel | 209,515 | | | | 209,515 |
| Contractual Services | 2,277,030 | | | | 2,277,030 |
| Commodities | 1,144,986 | | | | 1,144,986 |
| Other Than Equipment | 32,500 | | | | 32,500 |
| Equipment | 1,083,158 | | | | 1,083,158 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 307,000 | | | | 307,000 |
| Total | 8,440,000 | | | | 8,440,000 |
| No. of Positions (FTE) | 54.00 | | | | 54.00 |

| | FY 2012 Total Request | | | | |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 174,124,951 | 29,700,308 | 23,081,812 | 178,460,515 | 405,367,586 |
| Travel | 1,740,022 | 145,859 | 867,082 | 5,556,644 | 8,309,607 |
| Contractual Services | 29,962,982 | 1,409,543 | 6,281,417 | 63,317,511 | 100,971,453 |
| Commodities | 11,132,257 | 815,437 | 1,692,955 | 23,008,694 | 36,649,343 |
| Other Than Equipment | 220,670 | 64,137 | | 11,009,511 | 11,294,318 |
| Equipment | 19,758,927 | 765,992 | 1,997,763 | 8,251,256 | 30,773,938 |
| Vehicles | 143,300 | | | 835,644 | 978,944 |
| Wireless Comm. Devs. | | | | 2,500 | 2,500 |
| Subsidies, Loans & Grants | 28,118,106 | 85,955 | 330,954 | 26,400,667 | 54,935,682 |
| Total | 265,201,215 | 32,987,231 | 34,251,983 | 316,842,942 | 649,283,371 |
| No. of Positions (FTE) | 3,407.91 | 659.38 | 469.83 | 4,274.58 | 8,811.70 |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Community and Junior College Support (Consolidated)
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2012

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-----------------------------|-------------|-----------------|------------|---------------|-------------|
| 1. INSTRUCTION | 195,301,294 | 22,129,427 | 24,194,214 | 112,763,422 | 354,388,357 |
| 2. INSTRUCTIONAL SUPPORT | 2,963,443 | 887,945 | 3,385,050 | 14,221,882 | 21,458,320 |
| 3. STUDENT SERVICES | 5,428,955 | 1,592,167 | 4,042,057 | 51,773,427 | 62,836,606 |
| 4. INSTITUTIONAL SUPPORT | 22,680,109 | 5,105,855 | 2,615,767 | 67,323,493 | 97,725,224 |
| 5. PHYSICAL PLANT OPERATION | 18,827,414 | 3,271,837 | 14,895 | 70,760,718 | 92,874,864 |
| 6. PROGRAM ENHANCEMENTS | 20,000,000 | | | | 20,000,000 |
| SUMMARY OF ALL PROGRAMS | 265,201,215 | 32,987,231 | 34,251,983 | 316,842,942 | 649,283,371 |

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 1 of 6 Programs

AGENCY

INSTRUCTION

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|--------------------|------------------------------|-------------------|----------------------|--------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 154,112,639 | 22,168,105 | 16,195,645 | 58,895,268 | 251,371,657 |
| Travel | 368,621 | 59,140 | 666,742 | 1,776,506 | 2,871,009 |
| Contractual Services | 1,525,127 | 2,235,425 | 4,121,792 | 13,440,142 | 21,322,486 |
| Commodities | 1,365,517 | 705,223 | 2,762,566 | 7,089,276 | 11,922,582 |
| Other Than Equipment | 30,940 | | | 109,969 | 140,909 |
| Equipment | 454,304 | 607,782 | 2,760,811 | 4,059,018 | 7,881,915 |
| Vehicles | | | 26,612 | 19,937 | 46,549 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 166,008 | 2,900,878 | 1,623,649 | 11,886,300 | 16,576,835 |
| Total | 158,023,156 | 28,676,553 | 28,157,817 | 97,276,416 | 312,133,942 |
| No. of Positions (FTE) | 3,050.71 | 563.40 | 334.90 | 1,341.25 | 5,290.26 |

| | FY 2011 Estimate | | | | |
|---------------------------|--------------------|------------------------------|-------------------|----------------------|--------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 148,758,155 | 21,085,456 | 16,982,129 | 68,147,978 | 254,973,718 |
| Travel | 213,706 | 63,581 | 651,623 | 2,503,338 | 3,432,248 |
| Contractual Services | 1,082,077 | 728,735 | 4,484,913 | 13,407,991 | 19,703,716 |
| Commodities | 1,146,900 | 702,757 | 1,714,687 | 8,395,793 | 11,960,137 |
| Other Than Equipment | 29,898 | | | 80,663 | 110,561 |
| Equipment | 847,379 | 605,768 | 1,452,739 | 3,973,320 | 6,879,206 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 199,258 | 1,425,673 | 164,895 | 16,369,716 | 18,159,542 |
| Total | 152,277,373 | 24,611,970 | 25,450,986 | 112,878,799 | 315,219,128 |
| No. of Positions (FTE) | 2,916.61 | 481.50 | 331.23 | 1,622.32 | 5,351.66 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|---------------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | (1,252,049) | 1,252,049 | (585,291) | 72,217 | (513,074) |
| Travel | 131,594 | | (7,484) | 14,056 | 138,166 |
| Contractual Services | 2,852,011 | (2,121,323) | (40,319) | 126,534 | 816,903 |
| Commodities | 1,342,500 | | (520,632) | 21,098 | 842,966 |
| Other Than Equipment | | | | | |
| Equipment | 539,938 | | (88,151) | | 451,787 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 1,706,868 | (1,613,269) | (14,895) | 118,422 | 197,126 |
| Total | 5,320,862 | (2,482,543) | (1,256,772) | 352,327 | 1,933,874 |
| No. of Positions (FTE) | (5.00) | 5.00 | (9.00) | | (9.00) |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 1 of 6 Programs

AGENCY

INSTRUCTION

PROGRAM

| | FY 2012 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|-------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | 9,600,745 | | | (467,704) | 9,133,041 |
| Travel | 892,776 | | | | 892,776 |
| Contractual Services | 6,294,629 | | | | 6,294,629 |
| Commodities | 2,606,148 | | | | 2,606,148 |
| Other Than Equipment | 3,000 | | | | 3,000 |
| Equipment | 9,166,886 | | | | 9,166,886 |
| Vehicles | 143,300 | | | | 143,300 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 555,575 | | | | 555,575 |
| Total | 29,263,059 | | | (467,704) | 28,795,355 |
| No. of Positions (FTE) | 146.00 | | | (2.00) | 144.00 |

| | FY 2012 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | 3,385,811 | | | | 3,385,811 |
| Travel | 209,515 | | | | 209,515 |
| Contractual Services | 2,277,030 | | | | 2,277,030 |
| Commodities | 1,144,986 | | | | 1,144,986 |
| Other Than Equipment | 32,500 | | | | 32,500 |
| Equipment | 1,083,158 | | | | 1,083,158 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 307,000 | | | | 307,000 |
| Total | 8,440,000 | | | | 8,440,000 |
| No. of Positions (FTE) | 54.00 | | | | 54.00 |

| | FY 2012 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-------------------|-----------------------|--------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 160,492,662 | 22,337,505 | 16,396,838 | 67,752,491 | 266,979,496 |
| Travel | 1,447,591 | 63,581 | 644,139 | 2,517,394 | 4,672,705 |
| Contractual Services | 12,505,747 | (1,392,588) | 4,444,594 | 13,534,525 | 29,092,278 |
| Commodities | 6,240,534 | 702,757 | 1,194,055 | 8,416,891 | 16,554,237 |
| Other Than Equipment | 65,398 | | | 80,663 | 146,061 |
| Equipment | 11,637,361 | 605,768 | 1,364,588 | 3,973,320 | 17,581,037 |
| Vehicles | 143,300 | | | | 143,300 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 2,768,701 | (187,596) | 150,000 | 16,488,138 | 19,219,243 |
| Total | 195,301,294 | 22,129,427 | 24,194,214 | 112,763,422 | 354,388,357 |
| No. of Positions (FTE) | 3,111.61 | 486.50 | 322.23 | 1,620.32 | 5,540.66 |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 2 of 6 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 2,538,959 | 507,825 | 3,363,256 | 8,996,381 | 15,406,421 |
| Travel | 50,800 | 9,195 | 25,040 | 126,456 | 211,491 |
| Contractual Services | 197,089 | 65,221 | 853,856 | 762,894 | 1,879,060 |
| Commodities | 77,430 | 6,037 | 23,872 | 565,870 | 673,209 |
| Other Than Equipment | 136,449 | 64,011 | | 1,043,782 | 1,244,242 |
| Equipment | 105,679 | 42,090 | 153,454 | 803,667 | 1,104,890 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 15,000 | 15,000 |
| Total | 3,106,406 | 694,379 | 4,419,478 | 12,314,050 | 20,534,313 |
| No. of Positions (FTE) | 63.30 | 6.00 | 64.65 | 234.10 | 368.05 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 2,078,460 | 614,415 | 2,189,896 | 10,390,865 | 15,273,636 |
| Travel | 24,800 | 11,667 | 29,205 | 294,595 | 360,267 |
| Contractual Services | 170,127 | 37,476 | 672,642 | 1,050,440 | 1,930,685 |
| Commodities | 80,394 | 7,261 | 111,830 | 421,316 | 620,801 |
| Other Than Equipment | 147,700 | 64,137 | | 1,163,306 | 1,375,143 |
| Equipment | 164,413 | 40,518 | 381,477 | 831,437 | 1,417,845 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 18,000 | 18,000 |
| Total | 2,665,894 | 775,474 | 3,385,050 | 14,169,959 | 20,996,377 |
| No. of Positions (FTE) | 51.50 | 14.95 | 33.30 | 270.36 | 370.11 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | 9,631 | | | 4,918 | 14,549 |
| Contractual Services | 57,752 | | | 14,645 | 72,397 |
| Commodities | 27,535 | | | 18,360 | 45,895 |
| Other Than Equipment | 7,478 | | | 14,000 | 21,478 |
| Equipment | (29,347) | 112,471 | | | 83,124 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 73,049 | 112,471 | | 51,923 | 237,443 |
| No. of Positions (FTE) | | | | | |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 2 of 6 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

| | FY 2012 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | 224,500 | | | | 224,500 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 224,500 | | | | 224,500 |
| No. of Positions (FTE) | 4.00 | | | | 4.00 |

| | FY 2012 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2012 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 2,302,960 | 614,415 | 2,189,896 | 10,390,865 | 15,498,136 |
| Travel | 34,431 | 11,667 | 29,205 | 299,513 | 374,816 |
| Contractual Services | 227,879 | 37,476 | 672,642 | 1,065,085 | 2,003,082 |
| Commodities | 107,929 | 7,261 | 111,830 | 439,676 | 666,696 |
| Other Than Equipment | 155,178 | 64,137 | | 1,177,306 | 1,396,621 |
| Equipment | 135,066 | 152,989 | 381,477 | 831,437 | 1,500,969 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 18,000 | 18,000 |
| Total | 2,963,443 | 887,945 | 3,385,050 | 14,221,882 | 21,458,320 |
| No. of Positions (FTE) | 55.50 | 14.95 | 33.30 | 270.36 | 374.11 |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 3 of 6 Programs

AGENCY

STUDENT SERVICES

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 7,177,371 | 3,165,643 | 3,455,738 | 28,236,728 | 42,035,480 |
| Travel | 14,874 | 62,365 | 232,990 | 1,584,582 | 1,894,811 |
| Contractual Services | 334,236 | 54,647 | 485,937 | 4,519,945 | 5,394,765 |
| Commodities | 259,507 | 17,368 | 207,182 | 3,576,170 | 4,060,227 |
| Other Than Equipment | | | | 2,977 | 2,977 |
| Equipment | 20,000 | 918 | 91,086 | 346,688 | 458,692 |
| Vehicles | | 1,180 | | 7,603 | 8,783 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 50,000 | 84,270 | 227,140 | 8,049,740 | 8,411,150 |
| Total | 7,855,988 | 3,386,391 | 4,700,073 | 46,324,433 | 62,266,885 |
| No. of Positions (FTE) | 121.20 | 70.97 | 62.00 | 614.21 | 868.38 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 4,230,168 | 1,218,972 | 2,926,246 | 33,001,173 | 41,376,559 |
| Travel | 134,269 | 60,034 | 149,153 | 1,345,359 | 1,688,815 |
| Contractual Services | 482,464 | 21,268 | 490,460 | 4,546,577 | 5,540,769 |
| Commodities | 262,204 | 16,613 | 250,899 | 3,493,355 | 4,023,071 |
| Other Than Equipment | | | | 1,000 | 1,000 |
| Equipment | 28,390 | 1,729 | 44,345 | 481,258 | 555,722 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 50,000 | 273,551 | 180,954 | 8,819,315 | 9,323,820 |
| Total | 5,187,495 | 1,592,167 | 4,042,057 | 51,688,037 | 62,509,756 |
| No. of Positions (FTE) | 86.00 | 29.13 | 56.70 | 686.84 | 858.67 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | 17,980 | | | 29,440 | 47,420 |
| Contractual Services | 38,382 | | | 24,640 | 63,022 |
| Commodities | 42,124 | | | 31,310 | 73,434 |
| Other Than Equipment | | | | | |
| Equipment | 6,469 | | | | 6,469 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 56,005 | | | | 56,005 |
| Total | 160,960 | | | 85,390 | 246,350 |
| No. of Positions (FTE) | | | | | |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 3 of 6 Programs

AGENCY

STUDENT SERVICES

PROGRAM

| FY 2012 | | | | | |
|---|----------------|------------------------------|----------------|----------------------|---------------|
| Expansion/Reduction of Existing Activities | | | | | |
| | (16) | (17) | (18) | (19) | (20) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries, Wages, Fringe | 80,500 | | | | 80,500 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 80,500 | | | | 80,500 |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

| FY 2012 New Activities | | | | | |
|-------------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (21) | (22) | (23) | (24) | (25) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2012 Total Request | | | | | |
|------------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (26) | (27) | (28) | (29) | (30) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries, Wages, Fringe | 4,310,668 | 1,218,972 | 2,926,246 | 33,001,173 | 41,457,059 |
| Travel | 152,249 | 60,034 | 149,153 | 1,374,799 | 1,736,235 |
| Contractual Services | 520,846 | 21,268 | 490,460 | 4,571,217 | 5,603,791 |
| Commodities | 304,328 | 16,613 | 250,899 | 3,524,665 | 4,096,505 |
| Other Than Equipment | | | | 1,000 | 1,000 |
| Equipment | 34,859 | 1,729 | 44,345 | 481,258 | 562,191 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 106,005 | 273,551 | 180,954 | 8,819,315 | 9,379,825 |
| Total | 5,428,955 | 1,592,167 | 4,042,057 | 51,773,427 | 62,836,606 |
| No. of Positions (FTE) | 88.00 | 29.13 | 56.70 | 686.84 | 860.67 |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 4 of 6 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 6,751,355 | 2,376,429 | 1,495,280 | 36,984,427 | 47,607,491 |
| Travel | 71,002 | 7,404 | 44,585 | 898,215 | 1,021,206 |
| Contractual Services | 1,740,944 | 371,178 | 542,721 | 17,015,587 | 19,670,430 |
| Commodities | 503,595 | 66,432 | 195,938 | 4,021,899 | 4,787,864 |
| Other Than Equipment | 94 | | | 562,422 | 562,516 |
| Equipment | 592,306 | 2,106 | 207,353 | 1,804,670 | 2,606,435 |
| Vehicles | | | | 168,406 | 168,406 |
| Wireless Comm. Devs. | | | | 1,899 | 1,899 |
| Subsidies, Loans & Grants | 3,941,000 | | | 1,024,842 | 4,965,842 |
| Total | 13,600,296 | 2,823,549 | 2,485,877 | 62,482,367 | 81,392,089 |
| No. of Positions (FTE) | 97.80 | 57.64 | 55.60 | 813.12 | 1,024.16 |

| | FY 2011 Estimate | | | | |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 3,502,879 | 4,904,873 | 1,553,937 | 38,433,672 | 48,395,361 |
| Travel | 71,458 | 9,895 | 44,585 | 1,259,517 | 1,385,455 |
| Contractual Services | 1,670,302 | 124,721 | 673,721 | 18,823,608 | 21,292,352 |
| Commodities | 494,165 | 64,459 | 136,171 | 4,982,578 | 5,677,373 |
| Other Than Equipment | 94 | | | 563,893 | 563,987 |
| Equipment | 459,980 | 1,907 | 207,353 | 2,035,270 | 2,704,510 |
| Vehicles | | | | 206,409 | 206,409 |
| Wireless Comm. Devs. | | | | 2,500 | 2,500 |
| Subsidies, Loans & Grants | 3,935,400 | | | 1,016,046 | 4,951,446 |
| Total | 10,134,278 | 5,105,855 | 2,615,767 | 67,323,493 | 85,179,393 |
| No. of Positions (FTE) | 59.10 | 100.21 | 57.40 | 834.85 | 1,051.56 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | 7,959 | | | | 7,959 |
| Contractual Services | 1,325,798 | | | | 1,325,798 |
| Commodities | 36,676 | | | | 36,676 |
| Other Than Equipment | | | | | |
| Equipment | 28,623 | | | 6,602 | 35,225 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | (6,602) | (6,602) |
| Total | 1,399,056 | | | | 1,399,056 |
| No. of Positions (FTE) | | | | | |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 4 of 6 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

| | FY 2012 | | | | |
|---------------------------|---|---|-------------------------------|-------------------------------------|-----------------------------|
| | Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | 1,766,080 | | | | 1,766,080 |
| Travel | | | | | |
| Contractual Services | 1,558,047 | | | | 1,558,047 |
| Commodities | 257,320 | | | | 257,320 |
| Other Than Equipment | | | | | |
| Equipment | 6,257,328 | | | | 6,257,328 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 1,308,000 | | | | 1,308,000 |
| Total | 11,146,775 | | | | 11,146,775 |
| No. of Positions (FTE) | 31.00 | | | | 31.00 |

| | FY 2012 New Activities | | | | |
|---------------------------|-------------------------------|---|-------------------------------|-------------------------------------|-----------------------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2012 Total Request | | | | |
|---------------------------|-------------------------------|---|-------------------------------|-------------------------------------|-----------------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 5,268,959 | 4,904,873 | 1,553,937 | 38,433,672 | 50,161,441 |
| Travel | 79,417 | 9,895 | 44,585 | 1,259,517 | 1,393,414 |
| Contractual Services | 4,554,147 | 124,721 | 673,721 | 18,823,608 | 24,176,197 |
| Commodities | 788,161 | 64,459 | 136,171 | 4,982,578 | 5,971,369 |
| Other Than Equipment | 94 | | | 563,893 | 563,987 |
| Equipment | 6,745,931 | 1,907 | 207,353 | 2,041,872 | 8,997,063 |
| Vehicles | | | | 206,409 | 206,409 |
| Wireless Comm. Devs. | | | | 2,500 | 2,500 |
| Subsidies, Loans & Grants | 5,243,400 | | | 1,009,444 | 6,252,844 |
| Total | 22,680,109 | 5,105,855 | 2,615,767 | 67,323,493 | 97,725,224 |
| No. of Positions (FTE) | 90.10 | 100.21 | 57.40 | 834.85 | 1,082.56 |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 5 of 6 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 2,421,099 | 932,637 | 16,088 | 27,122,857 | 30,492,681 |
| Travel | 1,900 | 265 | | 99,036 | 101,201 |
| Contractual Services | 158,211 | 8,314,137 | 5,000 | 20,881,517 | 29,358,865 |
| Commodities | 882,879 | 27,985 | 75 | 4,905,017 | 5,815,956 |
| Other Than Equipment | | | 53,610 | 2,746,916 | 2,800,526 |
| Equipment | | 4,014 | | 442,239 | 446,253 |
| Vehicles | | | | 220,895 | 220,895 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | 2,106,062 | | 65,770 | 2,171,832 |
| Total | 3,464,089 | 11,385,100 | 74,773 | 56,484,247 | 71,408,209 |
| No. of Positions (FTE) | 65.40 | 27.28 | 0.20 | 852.37 | 945.25 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,359,114 | 624,543 | 14,895 | 28,882,314 | 30,880,866 |
| Travel | 500 | 682 | | 105,421 | 106,603 |
| Contractual Services | 600,000 | 8,126,994 | | 25,305,647 | 34,032,641 |
| Commodities | 1,091,091 | 24,347 | | 5,623,244 | 6,738,682 |
| Other Than Equipment | | | | 9,186,649 | 9,186,649 |
| Equipment | 16,782 | 3,599 | | 923,369 | 943,750 |
| Vehicles | | | | 224,235 | 224,235 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | 2,331,788 | | 65,770 | 2,397,558 |
| Total | 3,067,487 | 11,111,953 | 14,895 | 70,316,649 | 84,510,984 |
| No. of Positions (FTE) | 48.70 | 28.59 | 0.20 | 862.21 | 939.70 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | 25,834 | | | | 25,834 |
| Contractual Services | 10,232,629 | (5,508,328) | | 17,429 | 4,741,730 |
| Commodities | 2,084,514 | | | 21,640 | 2,106,154 |
| Other Than Equipment | | | | | |
| Equipment | 781,164 | | | | 781,164 |
| Vehicles | | | | 405,000 | 405,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | (2,331,788) | | | (2,331,788) |
| Total | 13,124,141 | (7,840,116) | | 444,069 | 5,728,094 |
| No. of Positions (FTE) | | | | | |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 5 of 6 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

| | FY 2012 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | 390,588 | | | | 390,588 |
| Travel | | | | | |
| Contractual Services | 1,321,734 | | | | 1,321,734 |
| Commodities | 515,700 | | | | 515,700 |
| Other Than Equipment | | | | | |
| Equipment | 407,764 | | | | 407,764 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,635,786 | | | | 2,635,786 |
| No. of Positions (FTE) | 14.00 | | | | 14.00 |

| | FY 2012 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2012 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,749,702 | 624,543 | 14,895 | 28,882,314 | 31,271,454 |
| Travel | 26,334 | 682 | | 105,421 | 132,437 |
| Contractual Services | 12,154,363 | 2,618,666 | | 25,323,076 | 40,096,105 |
| Commodities | 3,691,305 | 24,347 | | 5,644,884 | 9,360,536 |
| Other Than Equipment | | | | 9,186,649 | 9,186,649 |
| Equipment | 1,205,710 | 3,599 | | 923,369 | 2,132,678 |
| Vehicles | | | | 629,235 | 629,235 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 65,770 | 65,770 |
| Total | 18,827,414 | 3,271,837 | 14,895 | 70,760,718 | 92,874,864 |
| No. of Positions (FTE) | 62.70 | 28.59 | 0.20 | 862.21 | 953.70 |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 6 of 6 Programs

AGENCY

PROGRAM ENHANCEMENTS

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 6 of 6 Programs

AGENCY

PROGRAM ENHANCEMENTS

PROGRAM

| | FY 2012 | | | | (20) Total |
|---------------------------|--|-------------------------------|-----------------|-----------------------|-------------------|
| | Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 20,000,000 | | | | 20,000,000 |
| Total | 20,000,000 | | | | 20,000,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2012 New Activities | | | | (25) Total |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2012 Total Request | | | | (30) Total |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 20,000,000 | | | | 20,000,000 |
| Total | 20,000,000 | | | | 20,000,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|------------------------------|---------------------|--------------------------|--------------------------|------------------|
| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Fund Shift Dt. Serv. To F | Basic Operations | Fund Shift Arra To Gf | Health/life Insurance | New Positions |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 254,973,718 | | | 24,242 | (537,316) | | 586,935 | 2,033,332 |
| GENERAL | 148,758,155 | | | (1,252,049) | | | 895,172 | 2,033,332 |
| ST.SUP.SPECIAL | 21,085,456 | | | 1,252,049 | | | | |
| FEDERAL | 16,982,129 | | | | (585,291) | | | |
| OTHER | 68,147,978 | | | 24,242 | 47,975 | | (308,237) | |
| TRAVEL | 3,432,248 | | | | 138,166 | | | |
| GENERAL | 213,706 | | | | 131,594 | | | |
| ST.SUP.SPECIAL | 63,581 | | | | | | | |
| FEDERAL | 651,623 | | | | (7,484) | | | |
| OTHER | 2,503,338 | | | | 14,056 | | | |
| CONTRACTUAL | 19,703,716 | | | | 816,903 | | | |
| GENERAL | 1,082,077 | | | (967,268) | 730,688 | 3,088,591 | | |
| ST.SUP.SPECIAL | 728,735 | | | 967,268 | | (3,088,591) | | |
| FEDERAL | 4,484,913 | | | | (40,319) | | | |
| OTHER | 13,407,991 | | | | 126,534 | | | |
| COMMODITIES | 11,960,137 | | | | 842,966 | | | |
| GENERAL | 1,146,900 | | | | 1,342,500 | | | |
| ST.SUP.SPECIAL | 702,757 | | | | | | | |
| FEDERAL | 1,714,687 | | | | (520,632) | | | |
| OTHER | 8,395,793 | | | | 21,098 | | | |
| CAPITAL-OTE | 110,561 | | | | | | | |
| GENERAL | 29,898 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 80,663 | | | | | | | |
| EQUIPMENT | 6,879,206 | | | | 451,787 | | | |
| GENERAL | 847,379 | | | | 539,938 | | | |
| ST.SUP.SPECIAL | 605,768 | | | | | | | |
| FEDERAL | 1,452,739 | | | | (88,151) | | | |
| OTHER | 3,973,320 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 18,159,542 | | | | 197,126 | | | |
| GENERAL | 199,258 | | | | 93,599 | 1,613,269 | | |
| ST.SUP.SPECIAL | 1,425,673 | | | | | (1,613,269) | | |
| FEDERAL | 164,895 | | | | (14,895) | | | |
| OTHER | 16,369,716 | | | | 118,422 | | | |
| TOTAL | 315,219,128 | | | 24,242 | 1,909,632 | | 586,935 | 2,033,332 |

| | | | | | | | | |
|-------------------|--------------------|--|--|---------------|------------------|--------------|----------------|------------------|
| FUNDING: | | | | | | | | |
| GENERAL FUNDS | 152,277,373 | | | (2,219,317) | 2,838,319 | 4,701,860 | 895,172 | 2,033,332 |
| ST.SUP.SPCL.FUNDS | 24,611,970 | | | 2,219,317 | | (4,701,860) | | |
| FEDERAL FUNDS | 25,450,986 | | | | (1,256,772) | | | |
| OTHER SP.FUNDS | 112,878,799 | | | 24,242 | 328,085 | | (308,237) | |
| TOTAL | 315,219,128 | | | 24,242 | 1,909,632 | | 586,935 | 2,033,332 |

| | | | | | | | | |
|-------------------|-----------------|--|--|---------|----------------|--|--|--------------|
| POSITIONS: | | | | | | | | |
| GENERAL FTE | 2,916.61 | | | (5.00) | | | | 33.00 |
| ST.SUP.SPCL.FTE | 481.50 | | | 5.00 | | | | |
| FEDERAL FTE | 331.23 | | | | (9.00) | | | |
| OTHER SP FTE | 1,622.32 | | | | | | | |
| TOTAL FTE | 5,351.66 | | | | (9.00) | | | 33.00 |

| | | | | | | | | |
|------------------------|----------------------------------|------------------------|------------------------------|-----------------------|----------------------------|--------------------------------|----------------------------|------------------------------|
| PRIORITY LEVEL: | | | | | | | | |
| | | | | 1 | 1 | 1 | 1 | 1 |
| EXPENDITURES: | Workforce Development Centers | Workforce Equipment | Advanced Training Centers | High Cost Programs | Train Additional Adn(s) | Dropout Recovery Initiative | Career & Tech Equipment | Technology Infrastructure |
| SALARIES | 150,000 | | | 72,000 | 1,504,733 | 4,786,041 | | |
| GENERAL | 150,000 | | | 231,467 | 1,504,733 | 4,786,041 | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|---------------------|----------------|------------------|----------------|------------------|------------------|-------------------|------------------|----------------|
| FEDERAL | | | | | | | | |
| OTHER | | | | (159,467) | | | | |
| TRAVEL | 29,000 | | 4,250 | 116,776 | 53,500 | 689,250 | | |
| GENERAL | 29,000 | | 4,250 | 116,776 | 53,500 | 689,250 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 316,000 | | 101,875 | 836,170 | 252,520 | 4,788,064 | | |
| GENERAL | 316,000 | | 101,875 | 836,170 | 252,520 | 4,788,064 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 178,500 | | 56,375 | 810,923 | 139,334 | 1,421,016 | | |
| GENERAL | 178,500 | | 56,375 | 810,923 | 139,334 | 1,421,016 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | 3,000 | | | | |
| GENERAL | | | | 3,000 | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 76,500 | 2,250,000 | 43,750 | 1,751,664 | 271,513 | 1,904,154 | 2,250,000 | 619,305 |
| GENERAL | 76,500 | 2,250,000 | 43,750 | 1,751,664 | 271,513 | 1,904,154 | 2,250,000 | 619,305 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | 143,300 | | |
| GENERAL | | | | | | 143,300 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | 28,400 | 527,175 | | |
| GENERAL | | | | | 28,400 | 527,175 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 750,000 | 2,250,000 | 206,250 | 3,590,533 | 2,250,000 | 14,259,000 | 2,250,000 | 619,305 |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|------------------|----------------|------------------|------------------|-------------------|------------------|----------------|
| GENERAL FUNDS | 750,000 | 2,250,000 | 206,250 | 3,750,000 | 2,250,000 | 14,259,000 | 2,250,000 | 619,305 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | (159,467) | | | | |
| TOTAL | 750,000 | 2,250,000 | 206,250 | 3,590,533 | 2,250,000 | 14,259,000 | 2,250,000 | 619,305 |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|-------------|--------------|--------------|--|--|
| GENERAL FTE | 2.00 | | | 3.00 | 19.00 | 89.00 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | (2.00) | | | | |
| TOTAL FTE | 2.00 | | | 1.00 | 19.00 | 89.00 | | |

PRIORITY LEVEL:

| | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 |
|----------------------|-----------------------|---------------|----------------|---------------------|-------------------|--------------------|---|---|
| | Ms | Performance | Work-based | New | Total | FY 2012 | | |
| EXPENDITURES: | Entrepreneurial Allia | Based Funding | Learning - C&t | Career/tech Program | Funding Change | Total Request | | |
| SALARIES | 1,070,250 | 40,000 | 818,705 | 1,456,856 | 12,005,778 | 266,979,496 | | |
| GENERAL | 1,070,250 | 40,000 | 818,705 | 1,456,856 | 11,734,507 | 160,492,662 | | |
| ST.SUP.SPECIAL | | | | | 1,252,049 | 22,337,505 | | |
| FEDERAL | | | | | (585,291) | 16,396,838 | | |
| OTHER | | | | | (395,487) | 67,752,491 | | |
| TRAVEL | 48,000 | 37,000 | 66,315 | 58,200 | 1,240,457 | 4,672,705 | | |
| GENERAL | 48,000 | 37,000 | 66,315 | 58,200 | 1,233,885 | 1,447,591 | | |
| ST.SUP.SPECIAL | | | | | | 63,581 | | |
| FEDERAL | | | | | (7,484) | 644,139 | | |

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | Q | R | S | T | U | V | W | X |
|---------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|---|---|
| OTHER | | | | | 14,056 | 2,517,394 | | |
| CONTRACTUAL | 97,500 | 1,957,500 | 99,180 | 122,850 | 9,388,562 | 29,092,278 | | |
| GENERAL | 97,500 | 1,957,500 | 99,180 | 122,850 | 11,423,670 | 12,505,747 | | |
| ST.SUP.SPECIAL | | | | | (2,121,323) | (1,392,588) | | |
| FEDERAL | | | | | (40,319) | 4,444,594 | | |
| OTHER | | | | | 126,534 | 13,534,525 | | |
| COMMODITIES | 89,250 | 382,500 | 154,900 | 518,336 | 4,594,100 | 16,554,237 | | |
| GENERAL | 89,250 | 382,500 | 154,900 | 518,336 | 5,093,634 | 6,240,534 | | |
| ST.SUP.SPECIAL | | | | | | 702,757 | | |
| FEDERAL | | | | | (520,632) | 1,194,055 | | |
| OTHER | | | | | 21,098 | 8,416,891 | | |
| CAPITAL-OTE | | 1,500 | 1,000 | 30,000 | 35,500 | 146,061 | | |
| GENERAL | | 1,500 | 1,000 | 30,000 | 35,500 | 65,398 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | 80,663 | | |
| EQUIPMENT | 45,000 | 164,500 | 59,900 | 813,758 | 10,701,831 | 17,581,037 | | |
| GENERAL | 45,000 | 164,500 | 59,900 | 813,758 | 10,789,982 | 11,637,361 | | |
| ST.SUP.SPECIAL | | | | | | 605,768 | | |
| FEDERAL | | | | | (88,151) | 1,364,588 | | |
| OTHER | | | | | | 3,973,320 | | |
| VEHICLES | | | | | 143,300 | 143,300 | | |
| GENERAL | | | | | 143,300 | 143,300 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 90,000 | 217,000 | | | 1,059,701 | 19,219,243 | | |
| GENERAL | 90,000 | 217,000 | | | 2,569,443 | 2,768,701 | | |
| ST.SUP.SPECIAL | | | | | (1,613,269) | (187,596) | | |
| FEDERAL | | | | | (14,895) | 150,000 | | |
| OTHER | | | | | 118,422 | 16,488,138 | | |
| TOTAL | 1,440,000 | 2,800,000 | 1,200,000 | 3,000,000 | 39,169,229 | 354,388,357 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|--|--|
| GENERAL FUNDS | 1,440,000 | 2,800,000 | 1,200,000 | 3,000,000 | 43,023,921 | 195,301,294 | | |
| ST.SUP.SPCL.FUNDS | | | | | (2,482,543) | 22,129,427 | | |
| FEDERAL FUNDS | | | | | (1,256,772) | 24,194,214 | | |
| OTHER SP.FUNDS | | | | | (115,377) | 112,763,422 | | |
| TOTAL | 1,440,000 | 2,800,000 | 1,200,000 | 3,000,000 | 39,169,229 | 354,388,357 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|-------------|--------------|--------------|---------------|-----------------|--|--|
| GENERAL FTE | 14.00 | 1.00 | 15.00 | 24.00 | 195.00 | 3,111.61 | | |
| ST.SUP.SPCL.FTE | | | | | 5.00 | 486.50 | | |
| FEDERAL FTE | | | | | (9.00) | 322.23 | | |
| OTHER SP FTE | | | | | (2.00) | 1,620.32 | | |
| TOTAL FTE | 14.00 | 1.00 | 15.00 | 24.00 | 189.00 | 5,540.66 | | |

PRIORITY LEVEL:

| | 1 | 1 | 1 | 1 | | | | |
|--------------------|--------------------------|-----------------------|------------------------|---------------------|------------------------------|----------------------------|---------------|-------------------------|
| EXPENDITURES: | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Basic Operations | Fund Shift From Gf To Eef | New Technology Position | New Positions | Total Funding Change |
| SALARIES | 15,273,636 | | | | | 175,500 | 49,000 | 224,500 |
| GENERAL | 2,078,460 | | | | | 175,500 | 49,000 | 224,500 |
| ST.SUP.SPECIAL | 614,415 | | | | | | | |
| FEDERAL | 2,189,896 | | | | | | | |
| OTHER | 10,390,865 | | | | | | | |
| TRAVEL | 360,267 | | | 14,549 | | | | 14,549 |
| GENERAL | 24,800 | | | 9,631 | | | | 9,631 |
| ST.SUP.SPECIAL | 11,667 | | | | | | | |
| FEDERAL | 29,205 | | | | | | | |
| OTHER | 294,595 | | | 4,918 | | | | 4,918 |
| CONTRACTUAL | 1,930,685 | | | 72,397 | | | | 72,397 |
| GENERAL | 170,127 | | | 57,752 | | | | 57,752 |
| ST.SUP.SPECIAL | 37,476 | | | | | | | |
| FEDERAL | 672,642 | | | | | | | |
| OTHER | 1,050,440 | | | 14,645 | | | | 14,645 |

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|-------------------|---|---|----------------|------------|----------------|---------------|----------------|
| COMMODITIES | 620,801 | | | 45,895 | | | | 45,895 |
| GENERAL | 80,394 | | | 27,535 | | | | 27,535 |
| ST.SUP.SPECIAL | 7,261 | | | | | | | |
| FEDERAL | 111,830 | | | | | | | |
| OTHER | 421,316 | | | 18,360 | | | | 18,360 |
| CAPITAL-OTE | 1,375,143 | | | 21,478 | | | | 21,478 |
| GENERAL | 147,700 | | | 7,478 | | | | 7,478 |
| ST.SUP.SPECIAL | 64,137 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,163,306 | | | 14,000 | | | | 14,000 |
| EQUIPMENT | 1,417,845 | | | 83,124 | | | | 83,124 |
| GENERAL | 164,413 | | | 83,124 | (112,471) | | | (29,347) |
| ST.SUP.SPECIAL | 40,518 | | | | 112,471 | | | 112,471 |
| FEDERAL | 381,477 | | | | | | | |
| OTHER | 831,437 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 18,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 18,000 | | | | | | | |
| TOTAL | 20,996,377 | | | 237,443 | | 175,500 | 49,000 | 461,943 |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|----------------|------------|----------------|---------------|----------------|
| GENERAL FUNDS | 2,665,894 | | | 185,520 | (112,471) | 175,500 | 49,000 | 297,549 |
| ST.SUP.SPCL.FUNDS | 775,474 | | | | 112,471 | | | 112,471 |
| FEDERAL FUNDS | 3,385,050 | | | | | | | |
| OTHER SP.FUNDS | 14,169,959 | | | 51,923 | | | | 51,923 |
| TOTAL | 20,996,377 | | | 237,443 | | 175,500 | 49,000 | 461,943 |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|-------------|-------------|-------------|
| GENERAL FTE | 51.50 | | | | | 3.00 | 1.00 | 4.00 |
| ST.SUP.SPCL.FTE | 14.95 | | | | | | | |
| FEDERAL FTE | 33.30 | | | | | | | |
| OTHER SP FTE | 270.36 | | | | | | | |
| TOTAL FTE | 370.11 | | | | | 3.00 | 1.00 | 4.00 |

PRIORITY LEVEL:

| | | | | 1 | 1 | 1 | 1 | |
|----------------------|--------------------------|--|--|---|---|---|---|--|
| EXPENDITURES: | FY 2012 Total Request | | | | | | | |
| SALARIES | 15,498,136 | | | | | | | |
| GENERAL | 2,302,960 | | | | | | | |
| ST.SUP.SPECIAL | 614,415 | | | | | | | |
| FEDERAL | 2,189,896 | | | | | | | |
| OTHER | 10,390,865 | | | | | | | |
| TRAVEL | 374,816 | | | | | | | |
| GENERAL | 34,431 | | | | | | | |
| ST.SUP.SPECIAL | 11,667 | | | | | | | |
| FEDERAL | 29,205 | | | | | | | |
| OTHER | 299,513 | | | | | | | |
| CONTRACTUAL | 2,003,082 | | | | | | | |
| GENERAL | 227,879 | | | | | | | |
| ST.SUP.SPECIAL | 37,476 | | | | | | | |
| FEDERAL | 672,642 | | | | | | | |
| OTHER | 1,065,085 | | | | | | | |
| COMMODITIES | 666,696 | | | | | | | |
| GENERAL | 107,929 | | | | | | | |
| ST.SUP.SPECIAL | 7,261 | | | | | | | |
| FEDERAL | 111,830 | | | | | | | |
| OTHER | 439,676 | | | | | | | |
| CAPITAL-OTE | 1,396,621 | | | | | | | |

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|---------------------|-------------------|---|---|---|---|---|---|---|
| GENERAL | 155,178 | | | | | | | |
| ST.SUP.SPECIAL | 64,137 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,177,306 | | | | | | | |
| EQUIPMENT | 1,500,969 | | | | | | | |
| GENERAL | 135,066 | | | | | | | |
| ST.SUP.SPECIAL | 152,989 | | | | | | | |
| FEDERAL | 381,477 | | | | | | | |
| OTHER | 831,437 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 18,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 18,000 | | | | | | | |
| TOTAL | 21,458,320 | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|--|--|--|--|--|
| GENERAL FUNDS | 2,963,443 | | | | | | | |
| ST.SUP.SPCL.FUNDS | 887,945 | | | | | | | |
| FEDERAL FUNDS | 3,385,050 | | | | | | | |
| OTHER SP.FUNDS | 14,221,882 | | | | | | | |
| TOTAL | 21,458,320 | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|--|--|--|
| GENERAL FTE | 55.50 | | | | | | | |
| ST.SUP.SPCL.FTE | 14.95 | | | | | | | |
| FEDERAL FTE | 33.30 | | | | | | | |
| OTHER SP FTE | 270.36 | | | | | | | |
| TOTAL FTE | 374.11 | | | | | | | |

PRIORITY LEVEL:

| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Basic Operations | Training For Catastrophic | New Positions | Total Funding Change | FY 2012 Total Request |
|--------------------|--------------------------|-----------------------|------------------------|---------------------|------------------------------|---------------|-------------------------|--------------------------|
| SALARIES | 41,376,559 | | | | | 80,500 | 80,500 | 41,457,059 |
| GENERAL | 4,230,168 | | | | | 80,500 | 80,500 | 4,310,668 |
| ST.SUP.SPECIAL | 1,218,972 | | | | | | | 1,218,972 |
| FEDERAL | 2,926,246 | | | | | | | 2,926,246 |
| OTHER | 33,001,173 | | | | | | | 33,001,173 |
| TRAVEL | 1,688,815 | | | 47,420 | | | 47,420 | 1,736,235 |
| GENERAL | 134,269 | | | 17,980 | | | 17,980 | 152,249 |
| ST.SUP.SPECIAL | 60,034 | | | | | | | 60,034 |
| FEDERAL | 149,153 | | | | | | | 149,153 |
| OTHER | 1,345,359 | | | 29,440 | | | 29,440 | 1,374,799 |
| CONTRACTUAL | 5,540,769 | | | 63,022 | | | 63,022 | 5,603,791 |
| GENERAL | 482,464 | | | 38,382 | | | 38,382 | 520,846 |
| ST.SUP.SPECIAL | 21,268 | | | | | | | 21,268 |
| FEDERAL | 490,460 | | | | | | | 490,460 |
| OTHER | 4,546,577 | | | 24,640 | | | 24,640 | 4,571,217 |
| COMMODITIES | 4,023,071 | | | 63,434 | 10,000 | | 73,434 | 4,096,505 |
| GENERAL | 262,204 | | | 32,124 | 10,000 | | 42,124 | 304,328 |
| ST.SUP.SPECIAL | 16,613 | | | | | | | 16,613 |
| FEDERAL | 250,899 | | | | | | | 250,899 |
| OTHER | 3,493,355 | | | 31,310 | | | 31,310 | 3,524,665 |
| CAPITAL-OTE | 1,000 | | | | | | | 1,000 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,000 | | | | | | | 1,000 |
| EQUIPMENT | 555,722 | | | 6,469 | | | 6,469 | 562,191 |
| GENERAL | 28,390 | | | 6,469 | | | 6,469 | 34,859 |

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|-------------------|---|---|----------------|---------------|---------------|----------------|-------------------|
| ST.SUP.SPECIAL | 1,729 | | | | | | | 1,729 |
| FEDERAL | 44,345 | | | | | | | 44,345 |
| OTHER | 481,258 | | | | | | | 481,258 |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 9,323,820 | | | 56,005 | | | 56,005 | 9,379,825 |
| GENERAL | 50,000 | | | 56,005 | | | 56,005 | 106,005 |
| ST.SUP.SPECIAL | 273,551 | | | | | | | 273,551 |
| FEDERAL | 180,954 | | | | | | | 180,954 |
| OTHER | 8,819,315 | | | | | | | 8,819,315 |
| TOTAL | 62,509,756 | | | 236,350 | 10,000 | 80,500 | 326,850 | 62,836,606 |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|----------------|---------------|---------------|----------------|-------------------|
| GENERAL FUNDS | 5,187,495 | | | 150,960 | 10,000 | 80,500 | 241,460 | 5,428,955 |
| ST.SUP.SPCL.FUNDS | 1,592,167 | | | | | | | 1,592,167 |
| FEDERAL FUNDS | 4,042,057 | | | | | | | 4,042,057 |
| OTHER SP.FUNDS | 51,688,037 | | | 85,390 | | | 85,390 | 51,773,427 |
| TOTAL | 62,509,756 | | | 236,350 | 10,000 | 80,500 | 326,850 | 62,836,606 |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|-------------|-------------|---------------|
| GENERAL FTE | 86.00 | | | | | 2.00 | 2.00 | 88.00 |
| ST.SUP.SPCL.FTE | 29.13 | | | | | | | 29.13 |
| FEDERAL FTE | 56.70 | | | | | | | 56.70 |
| OTHER SP FTE | 686.84 | | | | | | | 686.84 |
| TOTAL FTE | 858.67 | | | | | 2.00 | 2.00 | 860.67 |

PRIORITY LEVEL:

| | | | | 1 | 1 | 1 | | |
|--------------------|--------------------------|-----------------------|------------------------|----------------------------------|------------------------------|---------------------|------------------------------|----------------------|
| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Training For Security Officer | Training For Catastrophic | Basic Operations | Technology Infrastructure | Application Costs |
| SALARIES | 48,395,361 | | | | | | | |
| GENERAL | 3,502,879 | | | | | | | |
| ST.SUP.SPECIAL | 4,904,873 | | | | | | | |
| FEDERAL | 1,553,937 | | | | | | | |
| OTHER | 38,433,672 | | | | | | | |
| TRAVEL | 1,385,455 | | | | | 7,959 | | |
| GENERAL | 71,458 | | | | | 7,959 | | |
| ST.SUP.SPECIAL | 9,895 | | | | | | | |
| FEDERAL | 44,585 | | | | | | | |
| OTHER | 1,259,517 | | | | | | | |
| CONTRACTUAL | 21,292,352 | | | 534,000 | 620,000 | 171,798 | 325,367 | 1,232,680 |
| GENERAL | 1,670,302 | | | 534,000 | 620,000 | 171,798 | 325,367 | 1,232,680 |
| ST.SUP.SPECIAL | 124,721 | | | | | | | |
| FEDERAL | 673,721 | | | | | | | |
| OTHER | 18,823,608 | | | | | | | |
| COMMODITIES | 5,677,373 | | | | 5,000 | 31,676 | 50,000 | 207,320 |
| GENERAL | 494,165 | | | | 5,000 | 31,676 | 50,000 | 207,320 |
| ST.SUP.SPECIAL | 64,459 | | | | | | | |
| FEDERAL | 136,171 | | | | | | | |
| OTHER | 4,982,578 | | | | | | | |
| CAPITAL-OTE | 563,987 | | | | | | | |
| GENERAL | 94 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 563,893 | | | | | | | |
| EQUIPMENT | 2,704,510 | | | | 15,000 | 20,225 | 6,257,328 | |
| GENERAL | 459,980 | | | | 15,000 | 13,623 | 6,257,328 | |
| ST.SUP.SPECIAL | 1,907 | | | | | | | |
| FEDERAL | 207,353 | | | | | | | |
| OTHER | 2,035,270 | | | | | 6,602 | | |
| VEHICLES | 206,409 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|-------------------|---|---|----------------|----------------|----------------|------------------|------------------|
| FEDERAL | | | | | | | | |
| OTHER | 206,409 | | | | | | | |
| WIRELESS DEV | 2,500 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,500 | | | | | | | |
| SUBSIDIES | 4,951,446 | | | | | (6,602) | 1,308,000 | |
| GENERAL | 3,935,400 | | | | | | 1,308,000 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,016,046 | | | | | (6,602) | | |
| TOTAL | 85,179,393 | | | 534,000 | 640,000 | 225,056 | 7,940,695 | 1,440,000 |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|----------------|----------------|----------------|------------------|------------------|
| GENERAL FUNDS | 10,134,278 | | | 534,000 | 640,000 | 225,056 | 7,940,695 | 1,440,000 |
| ST.SUP.SPCL.FUNDS | 5,105,855 | | | | | | | |
| FEDERAL FUNDS | 2,615,767 | | | | | | | |
| OTHER SP.FUNDS | 67,323,493 | | | | | | | |
| TOTAL | 85,179,393 | | | 534,000 | 640,000 | 225,056 | 7,940,695 | 1,440,000 |

POSITIONS:

| | | | | | | | | |
|------------------|-----------------|--|--|--|--|--|--|--|
| GENERAL FTE | 59.10 | | | | | | | |
| ST.SUP.SPCL.FTE | 100.21 | | | | | | | |
| FEDERAL FTE | 57.40 | | | | | | | |
| OTHER SP FTE | 834.85 | | | | | | | |
| TOTAL FTE | 1,051.56 | | | | | | | |

PRIORITY LEVEL:

| | | | | 1 | 1 | 1 | 1 | 1 |
|----------------------|-------------------------------|-----------------|-------------------------|--------------------------|---|---|---|---|
| EXPENDITURES: | New Technology Position(s) | New Position(s) | Total Funding Change | FY 2012 Total Request | | | | |
| SALARIES | 1,627,080 | 139,000 | 1,766,080 | 50,161,441 | | | | |
| GENERAL | 1,627,080 | 139,000 | 1,766,080 | 5,268,959 | | | | |
| ST.SUP.SPECIAL | | | | 4,904,873 | | | | |
| FEDERAL | | | | 1,553,937 | | | | |
| OTHER | | | | 38,433,672 | | | | |
| TRAVEL | | | 7,959 | 1,393,414 | | | | |
| GENERAL | | | 7,959 | 79,417 | | | | |
| ST.SUP.SPECIAL | | | | 9,895 | | | | |
| FEDERAL | | | | 44,585 | | | | |
| OTHER | | | | 1,259,517 | | | | |
| CONTRACTUAL | | | 2,883,845 | 24,176,197 | | | | |
| GENERAL | | | 2,883,845 | 4,554,147 | | | | |
| ST.SUP.SPECIAL | | | | 124,721 | | | | |
| FEDERAL | | | | 673,721 | | | | |
| OTHER | | | | 18,823,608 | | | | |
| COMMODITIES | | | 293,996 | 5,971,369 | | | | |
| GENERAL | | | 293,996 | 788,161 | | | | |
| ST.SUP.SPECIAL | | | | 64,459 | | | | |
| FEDERAL | | | | 136,171 | | | | |
| OTHER | | | | 4,982,578 | | | | |
| CAPITAL-OTE | | | | 563,987 | | | | |
| GENERAL | | | | 94 | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 563,893 | | | | |
| EQUIPMENT | | | 6,292,553 | 8,997,063 | | | | |
| GENERAL | | | 6,285,951 | 6,745,931 | | | | |
| ST.SUP.SPECIAL | | | | 1,907 | | | | |
| FEDERAL | | | | 207,353 | | | | |
| OTHER | | | 6,602 | 2,041,872 | | | | |
| VEHICLES | | | | 206,409 | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 206,409 | | | | |
| WIRELESS DEV | | | | 2,500 | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|------------------|------------------|----------------|-------------------|-------------------|---|---|---|---|
| OTHER | | | | 2,500 | | | | |
| SUBSIDIES | | | 1,301,398 | 6,252,844 | | | | |
| GENERAL | | | 1,308,000 | 5,243,400 | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | (6,602) | 1,009,444 | | | | |
| TOTAL | 1,627,080 | 139,000 | 12,545,831 | 97,725,224 | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|----------------|-------------------|-------------------|--|--|--|--|
| GENERAL FUNDS | 1,627,080 | 139,000 | 12,545,831 | 22,680,109 | | | | |
| ST.SUP.SPCL.FUNDS | | | | 5,105,855 | | | | |
| FEDERAL FUNDS | | | | 2,615,767 | | | | |
| OTHER SP.FUNDS | | | | 67,323,493 | | | | |
| TOTAL | 1,627,080 | 139,000 | 12,545,831 | 97,725,224 | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|-------------|--------------|-----------------|--|--|--|--|
| GENERAL FTE | 28.00 | 3.00 | 31.00 | 90.10 | | | | |
| ST.SUP.SPCL.FTE | | | | 100.21 | | | | |
| FEDERAL FTE | | | | 57.40 | | | | |
| OTHER SP FTE | | | | 834.85 | | | | |
| TOTAL FTE | 28.00 | 3.00 | 31.00 | 1,082.56 | | | | |

PRIORITY LEVEL:

| | 1 | 1 | | | | | | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|---------------------------------|------------------|---------------------------------|-----------------------------|
| EXPENDITURES: | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Basic Operations | Property/ casualty Insurance | Utilities | Funding Shift From Arra To G | Debt Service - Tech Bond |
| SALARIES | 30,880,866 | | | | | | | |
| GENERAL | 1,359,114 | | | | | | | |
| ST.SUP.SPECIAL | 624,543 | | | | | | | |
| FEDERAL | 14,895 | | | | | | | |
| OTHER | 28,882,314 | | | | | | | |
| TRAVEL | 106,603 | | | 25,834 | | | | |
| GENERAL | 500 | | | 25,834 | | | | |
| ST.SUP.SPECIAL | 682 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 105,421 | | | | | | | |
| CONTRACTUAL | 34,032,641 | | | 2,753,530 | 308,000 | 1,680,200 | | |
| GENERAL | 600,000 | | | 2,736,101 | 308,000 | 1,680,200 | 5,508,328 | |
| ST.SUP.SPECIAL | 8,126,994 | | | | | | (5,508,328) | |
| FEDERAL | | | | | | | | |
| OTHER | 25,305,647 | | | 17,429 | | | | |
| COMMODITIES | 6,738,682 | | | 2,106,154 | | | | |
| GENERAL | 1,091,091 | | | 2,084,514 | | | | |
| ST.SUP.SPECIAL | 24,347 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 5,623,244 | | | 21,640 | | | | |
| CAPITAL-OTE | 9,186,649 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 9,186,649 | | | | | | | |
| EQUIPMENT | 943,750 | | | 781,164 | | | | |
| GENERAL | 16,782 | | | 781,164 | | | | |
| ST.SUP.SPECIAL | 3,599 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 923,369 | | | | | | | |
| VEHICLES | 224,235 | | | 405,000 | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 224,235 | | | 405,000 | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 2,397,558 | | | | | | | (2,331,788) |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | 2,331,788 | | | | | | | (2,331,788) |
| FEDERAL | | | | | | | | |
| OTHER | 65,770 | | | | | | | |

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|--------------|-------------------|---|---|------------------|----------------|------------------|---|---------------------|
| TOTAL | 84,510,984 | | | 6,071,682 | 308,000 | 1,680,200 | | (2,331,788) |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|------------------|----------------|------------------|--------------|---------------------|
| GENERAL FUNDS | 3,067,487 | | | 5,627,613 | 308,000 | 1,680,200 | 5,508,328 | |
| ST.SUP.SPCL.FUNDS | 11,111,953 | | | | | | (5,508,328) | (2,331,788) |
| FEDERAL FUNDS | 14,895 | | | | | | | |
| OTHER SP.FUNDS | 70,316,649 | | | 444,069 | | | | |
| TOTAL | 84,510,984 | | | 6,071,682 | 308,000 | 1,680,200 | | (2,331,788) |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|--|--|--|
| GENERAL FTE | 48.70 | | | | | | | |
| ST.SUP.SPCL.FTE | 28.59 | | | | | | | |
| FEDERAL FTE | 0.20 | | | | | | | |
| OTHER SP FTE | 862.21 | | | | | | | |
| TOTAL FTE | 939.70 | | | | | | | |

PRIORITY LEVEL:

| | | | | 1 | 1 | 1 | 1 | 1 |
|----------------------|----------------------------|-----------------|-------------------------|--------------------------|---|---|---|---|
| | Built-in New Facilities | New Position(s) | Total Funding Change | FY 2012 Total Request | | | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 272,730 | 117,858 | 390,588 | 31,271,454 | | | | |
| GENERAL | 272,730 | 117,858 | 390,588 | 1,749,702 | | | | |
| ST.SUP.SPECIAL | | | | 624,543 | | | | |
| FEDERAL | | | | 14,895 | | | | |
| OTHER | | | | 28,882,314 | | | | |
| TRAVEL | | | 25,834 | 132,437 | | | | |
| GENERAL | | | 25,834 | 26,334 | | | | |
| ST.SUP.SPECIAL | | | | 682 | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 105,421 | | | | |
| CONTRACTUAL | 1,321,734 | | 6,063,464 | 40,096,105 | | | | |
| GENERAL | 1,321,734 | | 11,554,363 | 12,154,363 | | | | |
| ST.SUP.SPECIAL | | | (5,508,328) | 2,618,666 | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 17,429 | 25,323,076 | | | | |
| COMMODITIES | 515,700 | | 2,621,854 | 9,360,536 | | | | |
| GENERAL | 515,700 | | 2,600,214 | 3,691,305 | | | | |
| ST.SUP.SPECIAL | | | | 24,347 | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 21,640 | 5,644,884 | | | | |
| CAPITAL-OTE | | | | 9,186,649 | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 9,186,649 | | | | |
| EQUIPMENT | 407,764 | | 1,188,928 | 2,132,678 | | | | |
| GENERAL | 407,764 | | 1,188,928 | 1,205,710 | | | | |
| ST.SUP.SPECIAL | | | | 3,599 | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 923,369 | | | | |
| VEHICLES | | | 405,000 | 629,235 | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 405,000 | 629,235 | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | (2,331,788) | 65,770 | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | (2,331,788) | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 65,770 | | | | |
| TOTAL | 2,517,928 | 117,858 | 8,363,880 | 92,874,864 | | | | |

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

| | | | | | | | | |
|-------------------|------------------|----------------|------------------|-------------------|--|--|--|--|
| GENERAL FUNDS | 2,517,928 | 117,858 | 15,759,927 | 18,827,414 | | | | |
| ST.SUP.SPCL.FUNDS | | | (7,840,116) | 3,271,837 | | | | |
| FEDERAL FUNDS | | | | 14,895 | | | | |
| OTHER SP.FUNDS | | | 444,069 | 70,760,718 | | | | |
| TOTAL | 2,517,928 | 117,858 | 8,363,880 | 92,874,864 | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|-------------|--------------|---------------|--|--|--|--|
| GENERAL FTE | 9.00 | 5.00 | 14.00 | 62.70 | | | | |
| ST.SUP.SPCL.FTE | | | | 28.59 | | | | |
| FEDERAL FTE | | | | 0.20 | | | | |
| OTHER SP FTE | | | | 862.21 | | | | |
| TOTAL FTE | 9.00 | 5.00 | 14.00 | 953.70 | | | | |

PRIORITY LEVEL:

| | 1 | 1 | | | | | |
|---------------------|--------------------------|-----------------------|------------------------|-----------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Mid Point Salaries | Total Funding Change | FY 2012 Total Request | |
| SALARIES | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TRAVEL | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CONTRACTUAL | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| COMMODITIES | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CAPITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | | | | 20,000,000 | 20,000,000 | 20,000,000 | |
| GENERAL | | | | 20,000,000 | 20,000,000 | 20,000,000 | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TOTAL | | | | 20,000,000 | 20,000,000 | 20,000,000 | |

FUNDING:

| | | | | | | | |
|-------------------|--|--|--|------------|------------|------------|--|
| GENERAL FUNDS | | | | 20,000,000 | 20,000,000 | 20,000,000 | |
| ST.SUP.SPCL.FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |

PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

6 - PROGRAM ENHANCEMENTS

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|----------------|--|--|--|-------------------|-------------------|-------------------|--|--|
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | 20,000,000 | 20,000,000 | 20,000,000 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|----------|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|----------|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fund Shift Dt. Serv. to Fo:**

Education Technology Bonds will be paid off in FY 2011. We are requesting that these Education Enhancement Funds be shifted from the Debt Service line item to the funding formula. General funds were reduced for the offset.

(E) Basic Operations:

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 12 of 4.6%. This is in addition to the huge enrollment increases we experienced during FY 2010.

(F) Fund Shift ARRA to GF:

ARRA funds will no longer be available after FY2011; therefore, a shift from ARRA to General Funds is being requested.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Health/Life Insurance:**

Additional general funds of \$895,172 are requested to fully fund the cost of health and life insurance. Section 25-15-15 of the Mississippi Code states that "The state shall provide annually, by line item in the community/junior college appropriation bill, such funds to pay one hundred percent (100%) of the cost of the health insurance plan for all

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

community/junior college district employees who work no less than twenty (20) hours during each week." We expect to use all of the \$371,000 in the Health Insurance Carryover in FY 11 and it will not be available in FY 2012.

(H) New Positions:

The colleges are requesting 33 new positions in the Instruction area in the amount of \$2,033,332. Funding for new positions will allow the colleges to expand its operation to accommodate the needs of the current student body as well as the projected 4.6% enrollment increase. Fringe benefits of 30% are included.

(I) Workforce Development Cent:

No issues are more important to the economic prosperity of Mississippi than the education of its citizens and the global competitiveness of its workforce. Strategically located throughout the state and connected to local communities, Mississippi's two -year colleges are positioned to deliver a seamless workforce delivery system.

Because of the tremendous demand for workforce training placed upon the Workforce Development Centers, the community colleges are requesting an increase of \$750,000. The amount appropriated from the General Fund in FY 2011 is currently \$4,500,000 or \$300,000 per district. A majority of this funding is for staffing of the Centers located at each community college district. This increase will provide for two (2) additional positions, increased travel, increased contractual services, commodities, and equipment replacement funds.

(J) Workforce Equipment:

The community colleges are requesting \$2,250,000 in equipment to upgrade classrooms, computer labs and office equipment for the Workforce Centers.

(K) Advanced Training Centers:

With new technology creating intense competition for businesses, community and junior colleges continue to be ideally positioned to provide advanced skills training for Mississippi workers to be globally competitive in the 21st century. The community colleges are requesting an increase \$206,250 or \$13,750 per district. Currently, in the FY 2011 the colleges receive \$2,250,000 or \$150,000 per district.

(L) High Cost Programs:

The community and junior colleges have many High Cost Programs including Dental Hygiene, Diagnostic Medical Sonography, and Physical Therapy Technology. These programs require expensive specialty equipment and supplies in order to provide a high level of skills training to students who become qualified in certain specialty areas. We are requesting a total of \$3,750,000 and 3 new positions to expand and maintain these and other high cost programs.

(M) Train Additional ADN(s):

Mississippi community and junior colleges are working to improve the retention and graduation success rate of Associate Degree Nursing students. In addition, the colleges are working to expand nursing program enrollments and request \$2,250,000 in FY 2012 (\$150,000 per college). This expansion will require 19 new positions. This funding would allow the colleges to accept ten (10) additional students for each nursing faculty member hired in the associate degree nursing program. It would also provide for contractual personnel to cover clinical, teaching supplies, and scholarships.

(N) Dropout Recovery Initiativ:

The community colleges are requesting an increase of \$14,259,000 for the Dropout Recovery Initiative in FY 2012. Approximately 14,000 Mississippi students leave the K-12 system each year without obtaining a high school diploma. The K-12 system receives approximately \$5,125 for each student enrolled from state funding sources. Our request is for the Legislature to appropriate the state support amount per community college student of \$4,074 to community colleges in order to help train these dropouts with the skills they need to enter the workforce and obtain a GED. (14,000 X 25% = 3,500 students X \$4,074 per student = \$14,259,000) Eighty-nine new positions are requested for this initiative.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
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Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(O) Career & Tech Equipment:

We are requesting an increase of \$2,250,000 to fund the replacement of desktops for computer labs, and other instructional classroom equipment for Career-Technical programs. Career and technical programs including Dental Hygiene, Diagnostic Medical Sonography, and Physical Therapy Technology require expensive and up-to-date equipment.

(P) Technology Infrastructure:

Each year the college estimates that 20% of its computers and peripheral equipment must be replaced. Due to severe budget constraints, the colleges are behind on the 3 year rotation schedule which places us in the position of having out-dated equipment. It becomes very difficult to provide students with current training and to provide up-to-date service with out-dated equipment. Without funds, we have no way to meet the current equipment standards for constantly changing software usages. The total request for technology infrastructure is \$7,252,000 with \$619,305 being requested in the instruction area.

(Q) MS Entrepreneurial Alliance:

In 2005 Mississippi's community colleges partnered with other agencies to establish the Mississippi Entrepreneurial Alliance. With most jobs in Mississippi provided by small businesses, the Alliance sought to better coordinate efforts to grow more Mississippi businesses. From this grew the innovative MyBiz program. With one-time funds provided by the Mississippi Development Authority, the Mississippi Department of Employment Security and the U.S. Department of Labor, MyBiz has trained entrepreneur instructors at all 15 colleges. To sustain progress, MACJC proposes to establish Entrepreneur Centers of Excellence at each college.

Partnering with the Mississippi Small Business Development Center Network, the Mississippi Technology Alliance, the Mississippi Development Authority and WIN Job Centers, the entrepreneur centers will work with communities and high schools to strengthen entrepreneur development; provide non-credit, CTE and academic training for entrepreneurs; and provide technical assistance to existing small business owners. We are requesting \$1,440,000 for this program.

(R) Performance Based Funding:

Community colleges are requesting \$2.8 million in general funds for career and technical students who complete career and technical certificates to take the National Skills Certification Test. Cost of taking tests are estimated to be \$400.00 per student. (3,500 students X \$400 on average per test = \$1,400,000) An additional \$1,400,000 is requested as an incentive for those institutions that experience success with students passing these certification tests.

(S) Work-Based Learning - C&T:

Work-based learning includes a range of activities that extend beyond traditional cooperative education, such as job shadowing, service learning, internships, and apprenticeships. This type of learning provides the career/technical student with valuable experience in the world of work. We are requesting one position per college or 15 new positions plus related costs for this new program.

(T) New Career/Tech Program(s):

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one to two years of education or training beyond high school, but less than a baccalaureate degree. Last year, more than 19,000 students enrolled in CTE programs at Mississippi's community colleges, representing 25 percent of the total credit student population. More than 5,100 of these students completed a CTE certificate or degree and entered into employment in fields such as healthcare, manufacturing, information technology, construction, and legal/protective services.

Community and Junior colleges must train students for jobs that are available today and for jobs of the future. Some of the new career & technical programs requested include: Coahoma - Polysomnography, Copiah-Lincoln - Ultrasound Technology, Holmes - Physical Therapy Assistant, Itawamba - Nuclear Medicine Technician, Jones - Diesel Mechanic Program, Meridian - Massage Therapy and Culinary Arts, MDCC - Respiratory Therapy, MGCCC - Instrumental

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

Technology, Electrical, PRCC - Culinary Arts, and Southwest MS - Diagnostic Medical Sonography Program. We are requesting a total of \$3,000,000 for New Career and Technical Programs in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community and Junior College Support (Consolidated)

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 2012 of 4.6%. This is in addition to the huge enrollment increases we experienced during FY 2010.

Local funds will be used to upgrade two libraries at one college which have increased usage due to the increase in enrollments on both campuses.

(E) Fund Shift from GF to EEF:

Education Technology Bonds will be paid off in FY 2011. We are requesting that these Education Enhancement Funds be shifted from the Debt Service line item to the funding formula. General funds in the formula were reduced for the offset.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) New Technology Position(s):**

MGCCC is requesting funding in the amount of \$130,000 for two (2) Instructional Support Technicians. Co-Lin is requesting a new distance learning staff position - \$35,000 plus fringes.

(G) New Positions:

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as projected enrollment increase. One new position is requested in the Instructional Support program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community and Junior College Support (Consolidated)

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 12 of 4.6%. This is in addition to the huge enrollment increases we experienced during FY 2010.

Local funds will be used to fund the increased costs from the Student Services division as it seeks to recruit additional students to our programs.

(E) Training for Catastrophic:

The community colleges needs to provide additional training for our faculty, staff, and students to help them handle potential catastrophic events, whether manmade or by natural disaster. The safety of the College population is a vital function of the College as a whole, and we must adequately train and prepare for such events.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) New Positions:**

Hinds CC is requesting one new clerical position (\$32,500) in the financial aid office for the added work load due to the enrollment increase of the last several years. Northeast Mississippi Community College is also requesting funding for an additional staff member (\$48,000) in the Student Services program to accomodate the needs of the current student body, as well as projected enrollment increases.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community and Junior College Support (Consolidated)

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Security Offi:**

The colleges are requesting a total of \$534,000 for training for security officers. This funding will allow college security officers and campus police to obtain advanced training with handling student emergency situations. Officers will have training in quick response, crowd control with violence, handling violent individuals, evacuation procedures, radio procedures and activation of an emergency command center.

(E) Training for Catastrophic:

The colleges are requesting a total of \$650,000 (\$640,000 in Institutional Support) for additional training for faculty, staff, and students to help them handle potential catastrophic events, whether manmade or by natural disaster. The safety of the college population is a vital function of the college as a whole, and adequate training can help prepare for such events.

(F) Basic Operations:

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 12 of 4.6%. This is in addition to the huge enrollment increases we experienced during FY 2010.

Local funds show the decrease in interest expense on the lease payment and the increase in principal portion of the debt.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Technology Infrastructure:**

The colleges are requesting a total increase of \$7,252,000 for technology infrastructure upgrades. In addition, the colleges are requesting that the SBCJC receive an additional \$1,308,000 through education technology for infrastructure upgrades. Staff and faculty continue to work and teach on equipment that is beyond its intended useful life. An increase in budget for technology equipment/infrastructure will allow the colleges to update computers that are beyond their useful life and to upgrade the campus-wide network to allow for better system security and functionality. Failure to do so will hinder the colleges' ability to maintain their support of students and faculty in the ever-increasing demand for technology. Specific items of technology infrastructure needed include bandwidth, routers/switches, data storage, electronic classrooms, and workstations.

(H) Application Costs:

The community colleges are requesting \$1,440,000 for application costs in the institutional support area. This is for software to manage infrastructure for instruction, reporting, and disaster recovery. The colleges presently struggle to keep pace with rising costs of new applications as well as maintaining existing ones such as Banner or other Administrative software, SIRSI, Blackboard, content filtering, anti-virus, anti-spam, Microsoft agreements, and many more which must be maintained for the colleges to function efficiently. One college indicated that they are in need of new administrative softwar, which is very expensive.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community and Junior College Support (Consolidated)

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

(I) New Technology Position(s):

The colleges request funding for a total of 30 new technology positions - 28 of them are requested in the Institutional support area of the institution. These new positions will help us to deliver quality services to all of our staff and students. The overall New Technology Positions request is for \$1,802,580, including fringes, and \$1,627,080 is requested from the Institutional Support program area.

(J) New Position(s):

Due to severe budget cuts, the Mississippi Gulf Coast CC administration has lost several positions. MGCCC is requesting \$91,000 to replace two accounting positions lost through voluntary attrition.

Northeast Mississippi CC is requesting one position (\$48,000) in the institutional support area. Funding for this new position will allow Northeast to expand its operation to accomodate the needs of the current student body, as well as, the projected enrollment increase.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community and Junior College Support (Consolidated)

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 12 of 4.6%. This is in addition to the huge enrollment increases we experienced during FY 2010.

(E) Property/Casualty Insurance:

Increased funding of \$308,000 is requested for property and general liabilities insurance at the colleges. This type of insurance skyrocketed for our colleges on the Coast after Hurricane Katrina hit. We continue to have a need for additional funding in this area.

(F) Utilities:

Our colleges project that the increase in the cost of utilities for their campuses will increase by \$1,680,200 in FY 2012. Energy costs continue to escalate creating a need for more funds for utilities.

(G) Funding Shift from ARRA to:

With ARRA SFSF funds going away in September of 2011, the funding shift to General Funds is necessary to maintain college operations at the same level. ARRA SFSF funds were used to pay utilities.

(H) Debt Service - Tech Bond:

The \$29.5 Million Debt Service on Technology Bonds that began in approximately 1997 will be completely paid off during FY 2011. This will free up Education Enhancement funds so that they can be used in the formula.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(I) Built-in New Facilities:**

Various community and junior colleges are requesting general funds for the cost of built-ins for new facilities going on-line in FY 2012. A total of \$2,517,928 is requested to cover normal operating and maintenance expenses associated with the additional square footage of new buildings. A complete listing of the buildings going on-line are included in the budget narrative of this MBR.

(J) New Position(s):

MGCCC is requesting four (4) new positions for a total of \$85,858 in the physical plant operation area. MGCCC has completed several new buildings in the last few years and have not had the funds to hire new janitorial staff.

Northeast MS CC is requesting one (1) new position in the physical plant operation at \$32,000. Funding for this new position will allow Northeast to expand its operation to accommodate the needs of the current student body, as well as, the projected enrollment increase.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community and Junior College Support (Consolidated)

6 - PROGRAM ENHANCEMENTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Program Enhancements in FY 2012 consist of our request for Mid Point Salaries.

II. Program Objective:

Program Enhancements in FY 2012 consist of our request for Mid Point Salaries.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Mid Point Salaries:

Mid Point Salaries for community and junior colleges is calculated by adding the average salary for K-12 to the average salary for IHL, then dividing by 2. When the percentage increase needed to reach Mid Point is computed from the actual CJC average and the Mid Point calculation, the same percentage increase is then applied to other than faculty salaries. To achieve Mid Point, a 9.52% or \$28,805,586 will be needed; however, because we have agreed to a multi-year phase-in to MID LEVEL FUNDING we are only requesting \$20,000,000 of the needed \$28.8 million in FY 2012.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Community and Junior College Support (Consolidated)
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2010 ACTUAL</u> | <u>FY 2011 ESTIMATED</u> | <u>FY 2012 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Number of FTE students in Academic Instruction | 63,789.00 | 66,898.20 | 69,876.10 |
| 2 Number of FTE students in ADN | 3,425.50 | 3,679.50 | 3,831.90 |
| 3 Number of FTE students in Career-Tech Programs | 20,294.60 | 21,237.50 | 22,357.00 |
| 4 Number of FTE students in ABE & GED | 3,166.50 | 3,318.00 | 3,507.10 |
| 5 Number served (headcount) through Workforce Center | 151,403.00 | 153,272.00 | 158,834.00 |
| 6 Number of Approved Vo-Tech Programs | 535.00 | 539.00 | 550.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2010 ACTUAL</u> | <u>FY 2011 ESTIMATED</u> | <u>FY 2012 PROJECTED</u> |
|---------------------------------------|---------------------------|------------------------------|------------------------------|
| 1 Cost Per FTE student - Academic | 2,481.57 | 2,389.62 | 2,572.06 |
| 2 Cost per FTE student - Career -Tech | 4,330.25 | 4,178.89 | 4,462.91 |
| 3 Cost per FTE student - Other | 4,188.90 | 3,979.85 | 4,285.96 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2010 ACTUAL</u> | <u>FY 2011 ESTIMATED</u> | <u>FY 2012 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _23,266.38 | 23,966.00 | 22,953.00 | 23,290.00 |
| 2 Number of students passing the GED _5252_ | 5,133.00 | 5,215.00 | 5,313.00 |
| 3 Average grade level gain on TABE of similar measurement test _2.17_ | 2.20 | 2.26 | 2.30 |
| 4 Number of Vo-Tech Graduates who found employment _5354_ | 5,545.00 | 5,694.00 | 5,876.00 |
| 5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80 | 2.74 | 2.80 | 2.80 |
| 6 Average class size (Students/Class) 21 | 22.28 | 21.00 | 21.00 |
| 7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92% | 86.30 | 92.00 | 92.00 |
| 8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100% | 99.74 | 100.00 | 100.00 |
| 9 Percentage of vocational-technical students who complete or | 82.34 | 91.00 | 91.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

| <u>Community and Junior College Support (Consolidated)</u> | <u>1 - INSTRUCTION</u> | | |
|--|------------------------|----------|----------|
| AGENCY NAME | PROGRAM NAME | | |
| exit a program & are considered positively placed. 91% | | | |
| 10 Total cost per full-time equivalent student \$5,945.00. | 5,491.26 | 5,424.59 | 5,928.17 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Community and Junior College Support (Consolidated)
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number FTE students afforded library support services | 99,829.20 | 104,872.20 | 109,705.50 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Instructional support cost per FTE student | 205.69 | 200.21 | 195.60 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater. | 2.30 | 3.00 | 5.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Community and Junior College Support (Consolidated)
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students receiving student services | 99,829.20 | 104,872.20 | 109,705.50 |
| 2 Number of FTE students applying for student aid | 99,866.00 | 103,504.00 | 106,449.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Student Services Cost per FTE student | 623.73 | 596.06 | 572.78 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of students receiving financial aid will be _71,946_. | 73,521.00 | 75,970.00 | 78,086.00 |
| 2 The average amount of financial aid received per student will be \$3,951_. | 3,952.08 | 4,125.26 | 4,289.28 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Community and Junior College Support (Consolidated)
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students served | 99,829.20 | 104,872.20 | 109,705.50 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Institutional support cost per FTE student | 815.31 | 812.22 | 890.80 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of returning freshmen will be _26,530 | 26,264.00 | 27,569.00 | 28,188.00 |
| 2 Percent of institutional support to total budget will be 14% or less. | 14.30 | 14.00 | 14.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Community and Junior College Support (Consolidated)

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Building square footage maintained | 14,537,967.00 | 14,958,353.00 | 15,318,753.00 |
| 2 Acres maintained | 7,516.22 | 7,516.22 | 7,518.22 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost of maintenance per square foot | 4.91 | 5.65 | 6.06 |
| 2 Cost of maintenance per acre | 9,500.55 | 11,243.81 | 12,353.30 |
| 3 Cost of maintenance per FTE | 715.30 | 805.85 | 846.58 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 85% of ADA Compliance | 92.91 | 93.35 | 93.87 |
| 2 Number of student injuries on community & junior college grounds (Students). 91 | 103.00 | 78.00 | 75.00 |
| 3 Number of employee injuries on community & junior college grounds (Employees). 100 | 205.00 | 108.00 | 159.00 |
| 4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100% | 100.00 | 100.00 | 100.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Community and Junior College Support (Consolidated)
 AGENCY NAME

6 - PROGRAM ENHANCEMENTS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Community and Junior College Support (Consolidated)

| | Fiscal Year 2011 Funding | | | FY 2011 GF PERCENT REDUCED |
|--|--------------------------|---------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) INSTRUCTION | | | | |
| GENERAL | 152,277,373 | (3,910,269) | 148,367,104 | (2.56%) |
| ST.SUPPORT SPECIAL | 24,611,970 | (68,219) | 24,543,751 | |
| FEDERAL | 25,450,986 | (15,320) | 25,435,666 | |
| OTHER SPECIAL | 112,878,799 | 63,805 | 112,942,604 | |
| TOTAL | 315,219,128 | (3,930,003) | 311,289,125 | |
| Narrative Explanation: A 3% reduction in FY 2011 General Funds would have a devastating effect on our ability to continue to offer quality instruction. It could cause the community and junior colleges to increase class size, terminate faculty and staff, and limit enrollment in certain programs. | | | | |
| Program Name: (2) INSTRUCTIONAL SUPPORT | | | | |
| GENERAL | 2,665,894 | (37,914) | 2,627,980 | (1.42%) |
| ST.SUPPORT SPECIAL | 775,474 | | 775,474 | |
| FEDERAL | 3,385,050 | (2,800) | 3,382,250 | |
| OTHER SPECIAL | 14,169,959 | (8,964) | 14,160,995 | |
| TOTAL | 20,996,377 | (49,678) | 20,946,699 | |
| Narrative Explanation: Reductions in this area would limit library and learning lab operations available to students who need extra assistance. | | | | |
| Program Name: (3) STUDENT SERVICES | | | | |
| GENERAL | 5,187,495 | (458,085) | 4,729,410 | (8.83%) |
| ST.SUPPORT SPECIAL | 1,592,167 | | 1,592,167 | |
| FEDERAL | 4,042,057 | (33,130) | 4,008,927 | |
| OTHER SPECIAL | 51,688,037 | (10,168) | 51,677,869 | |
| TOTAL | 62,509,756 | (501,383) | 62,008,373 | |
| Narrative Explanation: Employees would have to be cut in the areas of financial aid and student records. The effect would be to delay action on crucial, in most cases production of students needs request. | | | | |
| Program Name: (4) INSTITUTIONAL SUPPORT | | | | |
| GENERAL | 10,134,278 | (727,420) | 9,406,858 | (7.17%) |
| ST.SUPPORT SPECIAL | 5,105,855 | | 5,105,855 | |
| FEDERAL | 2,615,767 | (343) | 2,615,424 | |
| OTHER SPECIAL | 67,323,493 | (11,040) | 67,312,453 | |
| TOTAL | 85,179,393 | (738,803) | 84,440,590 | |
| Narrative Explanation: In the event of a 3% reduction, contractual expenditures for software maintenance and employee training would be reduced. Planned equipment purchases would be reduced and as a result, some colleges would be forced to continue to operate with obsolete and outdated equipment. Since the colleges use a majority of their general funds for salaries, a 3% reduction would result in personnel being cut. | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Community and Junior College Support (Consolidated)

| | Fiscal Year 2011 Funding | | | FY 2011 GF PERCENT REDUCED |
|--|--------------------------|---------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (5) PHYSICAL PLANT OPERATION | | | | |
| GENERAL | 3,067,487 | (66,288) | 3,001,199 | (2.16%) |
| ST.SUPPORT SPECIAL | 11,111,953 | | 11,111,953 | |
| FEDERAL | 14,895 | (45) | 14,850 | |
| OTHER SPECIAL | 70,316,649 | (8,546) | 70,308,103 | |
| TOTAL | 84,510,984 | (74,879) | 84,436,105 | |
| Narrative Explanation: A reduction in the Physical Plant Operation arae of the budget would lead to reduced maintenance of facilities. This would cause an unsafe environment for students and employees. It would lead to greater expenditures in the future for repairs and renovations as opposed to continued maintenance. | | | | |
| Program Name: (6) PROGRAM ENHANCEMENTS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 173,332,527 | (5,199,976) | 168,132,551 | (3.00%) |
| ST.SUPPORT SPECIAL | 43,197,419 | (68,219) | 43,129,200 | |
| FEDERAL | 35,508,755 | (51,638) | 35,457,117 | |
| OTHER SPECIAL | 316,376,937 | 25,087 | 316,402,024 | |
| TOTAL | 568,415,638 | (5,294,746) | 563,120,892 | |

**SEE INDIVIDUAL BUDGETS FOR BOARD
MEMBERS MEMBERS**

Community and Junior College Support (Consolidated)

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2011

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|---------------------|-----------------------|--------------|---------------------|----------------|
| 1. | See Each Individual | College's Budget for | Details | | |

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Community and Junior College Support (Consolidated)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| Tuition | 74,268 | 75,522 | 83,369 |
| Employee Training | 27,100 | 36,415 | 400,527 |
| TOTAL (A) | 101,368 | 111,937 | 483,896 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| Postage, Box Rent, etc. 702 | 1,326,084 | 1,402,370 | 1,599,642 |
| Telephone - Local, Long Dist., Install. 703 | 2,262,475 | 2,825,013 | 2,993,633 |
| Transportation of Goods | 198 | | |
| Electricity 707 | 15,049,249 | 17,391,441 | 20,717,537 |
| Gas 708 | 3,865,315 | 4,445,650 | 5,372,425 |
| Water & Sewage & Other 709-711 | 1,469,029 | 1,569,170 | 1,808,076 |
| TOTAL (B) | 23,972,350 | 27,633,644 | 32,491,313 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| Advertising & Public Information 718 | 2,035,901 | 2,379,373 | 3,017,649 |
| TOTAL (C) | 2,035,901 | 2,379,373 | 3,017,649 |
| D. RENTS (61400-61499) | | | |
| Building & Floor Space /Equip 712 | 1,387,019 | 1,405,446 | 1,613,172 |
| Film Rentals 713 | 21,917 | 22,000 | 24,266 |
| TOTAL (D) | 1,408,936 | 1,427,446 | 1,637,438 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| Buildings/ Grounds & Equip. 705 | 2,223,020 | 2,752,137 | 4,532,616 |
| Service Contracts on Equipment 706 | 2,212,974 | 2,174,587 | 2,434,538 |
| TOTAL (E) | 4,435,994 | 4,926,724 | 6,967,154 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | 356,447 | 380,646 | 480,546 |
| 61620 Department of Audit | 127,943 | 163,356 | 170,292 |
| 6162X Accounting (61621-61624) | 426,361 | 469,127 | 442,402 |
| 6163X Legal (61630-61636) | 624,122 | 533,631 | 574,366 |
| 6164X Medical Services (61641-61646) | 287,374 | 267,501 | 299,819 |
| 6165X Personnel Services Contracts (61651-61653) | 754,970 | 763,497 | 926,131 |
| 6166X Court Costs & Reporters (61661-61666) | | | |
| 61670 Laboratory & Testing Fees | 161,789 | 194,963 | 218,296 |
| 6168X Contract Worker (61682-61688) | 145,177 | 126,580 | 138,930 |
| 61690 Other Fees & Services | 1,835,852 | 1,838,930 | 2,293,099 |
| 61690 Security Services | 1,160,186 | 1,249,997 | 1,298,092 |
| Athletic | 36,560 | | |
| Fine Arts | 59,609 | | |
| BUDGET | | 142,428 | 160,000 |
| TOTAL (F) | 5,976,390 | 6,130,656 | 7,001,973 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| Insurance & Fidelity Bonds 714 (Property) | 8,936,641 | 9,542,539 | 11,056,402 |
| Binding 716 | 7,025 | 16,750 | 16,308 |
| Printing & Reproduction Service 704 | 1,582,892 | 1,884,668 | 1,999,825 |
| Other 717 | 22,435,416 | 21,390,504 | 26,464,922 |
| Insurance & Fidelity Bonds 714 | 282,836 | 338,000 | 382,817 |
| Pest Control 719 | 10,800 | | 12,000 |
| Contractual Services Training Services | 265,170 | 250,000 | 278,750 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Community and Junior College Support (Consolidated)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|--|--|---|--|
| TOTAL (G) | 33,520,780 | 33,422,461 | 40,211,024 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| IS Training/Education | 10,832 | 6,000 | 6,000 |
| Software Acquisition 719 | 1,889,705 | 1,913,088 | 3,643,476 |
| Repair, Maint. & Service of IS Equipment | 18,117 | 52,280 | 101,060 |
| Software Maintenance 720 | 2,546,374 | 2,735,490 | 3,557,705 |
| ITS Fees - Procurement Services 715 | | | |
| TOTAL (H) | 4,465,028 | 4,706,858 | 7,308,241 |
| I. OTHER (61991-61999) | | | |
| Telephone System Software Modification | | | |
| Prior Year Expense | | | |
| Contractual Services - No PO Required | 1,708,859 | 1,761,064 | 1,852,765 |
| TOTAL (I) | 1,708,859 | 1,761,064 | 1,852,765 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 77,625,606 | 82,500,163 | 100,971,453 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 3,955,607 | 4,004,970 | 29,962,982 |
| STATE SUPPORT SPECIAL FUNDS | 11,040,608 | 9,039,194 | 1,409,543 |
| FEDERAL FUNDS | 6,009,306 | 6,321,736 | 6,281,417 |
| OTHER SPECIAL FUNDS | 56,620,085 | 63,134,263 | 63,317,511 |
| TOTAL FUNDS | 77,625,606 | 82,500,163 | 100,971,453 |

**SCHEDULE C
COMMODITIES**

Community and Junior College Support (Consolidated)
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| Building Supplies and Material 723 | 2,836,953 | 2,853,920 | 4,823,065 |
| Small Tools 725 | 23,780 | 32,911 | 53,970 |
| Landscape, Fertilizer, Poison 727-729 | 541,961 | 565,220 | 673,196 |
| Total (A) | 3,402,694 | 3,452,051 | 5,550,231 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| Printing, Binding & Reproduction 732 | 465,171 | 514,990 | 786,648 |
| Office Supplies and Materials 722 | 1,989,786 | 2,133,521 | 2,643,308 |
| Total (B) | 2,454,957 | 2,648,511 | 3,429,956 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| Automotive Sup. & Exp (less chargeback) 726 | 849,863 | 978,367 | 1,419,026 |
| Vehicle Tags, Taxes, Inspections 745 | 8,609 | 3,755 | 3,912 |
| Other Current Expenses 749 | 1,832,370 | 1,803,542 | 1,889,053 |
| Automotive Supplies & Expenses 726 | 87,657 | 86,000 | 95,000 |
| Total (C) | 2,778,499 | 2,871,664 | 3,406,991 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| Educational Materials 721 | 7,378,249 | 8,216,691 | 10,834,654 |
| Total (D) | 7,378,249 | 8,216,691 | 10,834,654 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| Janitor Supplies & Cleaning 724 | 1,346,079 | 1,561,182 | 2,231,293 |
| Food for Persons 751 | 1,866,066 | 2,009,952 | 2,090,785 |
| Uniforms 752 | 544,057 | 510,793 | 567,035 |
| Bad Debts 748 | 885,326 | 901,685 | 1,052,442 |
| Other Supplies & Materials 731 | 4,564,852 | 4,595,632 | 5,019,929 |
| Minor Equipment (less than \$500) 755 | 1,422,790 | 1,653,901 | 1,816,125 |
| Purchases, Resale Books 735 | 525,546 | 545,284 | 595,000 |
| Cost of Sales, MDSE 736 | | | |
| Sales Tax 747 | 10,382 | 6,718 | 6,902 |
| Interest on Tax Anticipation Note 737 | 5,462 | 6,000 | 8,000 |
| Other Athletic Expenses 753 | 5,775 | 5,000 | 5,000 |
| Firearms Supplies 733 | 39,945 | 35,000 | 35,000 |
| Administrative Allowance 769 | 29,159 | | |
| Total (E) | 11,245,439 | 11,831,147 | 13,427,511 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 27,259,838 | 29,020,064 | 36,649,343 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 3,088,928 | 3,074,754 | 11,132,257 |
| STATE SUPPORT SPECIAL FUNDS | 823,045 | 815,437 | 815,437 |
| FEDERAL FUNDS | 3,189,633 | 2,213,587 | 1,692,955 |
| OTHER SPECIAL FUNDS | 20,158,232 | 22,916,286 | 23,008,694 |
| TOTAL FUNDS | 27,259,838 | 29,020,064 | 36,649,343 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Community and Junior College Support (Consolidated) _____
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| Land for Buildings | 72,000 | 72,000 | 72,000 |
| Land for Right-of-Way | | | |
| Land for Aggregates | | | |
| Land Purchased for Other Purposes | | | |
| TOTAL (A) | 72,000 | 72,000 | 72,000 |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| Buildings and Fixed Equipment 861 | 1,997,588 | 8,409,461 | 8,409,461 |
| Other Structures & Improv.(from E&G) 881 | 87,797 | 24,400 | 24,400 |
| Debt Retirement from E&G Funds | 996,142 | 996,142 | 954,142 |
| Transfers to Plant for Energy Contract Payments 742 | 247,242 | 250,000 | 250,000 |
| TOTAL (B) | 3,328,769 | 9,680,003 | 9,638,003 |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| Library Books, Films 851,852 | 999,703 | 1,109,886 | 1,203,247 |
| Periodicals 854 | 349,237 | 374,251 | 379,868 |
| Library Database System | 1,461 | 1,200 | 1,200 |
| TOTAL (C) | 1,350,401 | 1,485,337 | 1,584,315 |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | 4,751,170 | 11,237,340 | 11,294,318 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 167,483 | 177,692 | 220,670 |
| STATE SUPPORT SPECIAL FUNDS | 64,011 | 64,137 | 64,137 |
| FEDERAL FUNDS | 53,610 | | |
| OTHER SPECIAL FUNDS | 4,466,066 | 10,995,511 | 11,009,511 |
| TOTAL FUNDS | 4,751,170 | 11,237,340 | 11,294,318 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Community and Junior College Support (Consolidated)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2010 | | Est. FY Ending June 30, 2011 | | Req. FY Ending June 30, 2012 | | |
|--|------------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------|-------------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| (N) New (Road Mach & Farm) 831 | | 80,295 | | 130,577 | 1 | 688,137 | 688,137 |
| (R) Replacement (Road Mach) 831 | 5 | 178,324 | 4 | 158,609 | 1 | 337,230 | 337,230 |
| TOTAL (B) | | 258,619 | | 289,186 | | | 1,025,367 |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| (N) New (Off Mach. Furn Fixt.) 821 | 12 | 477,571 | 3 | 697,947 | 1 | 1,365,089 | 1,365,089 |
| (R) Replacement (Off Mach) 821 | 72 | 193,995 | 4 | 261,624 | 1 | 355,766 | 355,766 |
| TOTAL (C) | | 671,566 | | 959,571 | | | 1,720,855 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| (N) New (Data Process & Comp) 8XX | 844 | 1,750,445 | 892 | 1,579,779 | 1 | 5,659,000 | 5,659,000 |
| (R) Replacement (Data Proc & Comp Equip) | 847 | 2,700,543 | 372 | 2,908,272 | 1 | 6,008,444 | 6,008,444 |
| TOTAL (D) | | 4,450,988 | | 4,488,051 | | | 11,667,444 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | 1 | 160,770 | 1 | 167,120 | 1 | | 173,722 |
| TOTAL (E) | | 160,770 | | 167,120 | | | 173,722 |
| F. OTHER EQUIPMENT | | | | | | | |
| (N) New (Educ Furn & Equip) 811 | 868 | 2,981,983 | 57 | 2,581,769 | 1 | 7,472,761 | 7,472,761 |
| (R) Replacement (Ed Furn & Equip) 811 | 1,117 | 2,621,676 | 56 | 2,400,857 | 1 | 4,381,539 | 4,381,539 |
| (N) New (Other Equipment) 891 | 902 | 753,844 | 133 | 822,335 | 1 | 2,744,899 | 2,744,899 |
| (R) Replacement (Other Equipment) 891 | 871 | 598,739 | 131 | 792,144 | 1 | 1,587,351 | 1,587,351 |
| TOTAL (F) | | 6,956,242 | | 6,597,105 | | | 16,186,550 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 12,498,185 | | 12,501,033 | | | 30,773,938 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 1,172,289 | | 1,516,944 | | | 19,758,927 |
| STATE SUPPORT SPECIAL FUNDS | | 656,910 | | 653,521 | | | 765,992 |
| FEDERAL FUNDS | | 3,212,704 | | 2,085,914 | | | 1,997,763 |
| OTHER SPECIAL FUNDS | | 7,456,282 | | 8,244,654 | | | 8,251,256 |
| TOTAL FUNDS | | 12,498,185 | | 12,501,033 | | | 30,773,938 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Community and Junior College Support (Consolidated)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2010 | FY Ending June 30, 2010 | | FY Ending June 30, 2011 | | FY Ending June 30, 2012 | |
|--|---------------------------------------|-------------------------|----------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | 1 | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | 60 | 1 | 90,322 | 8 | 176,094 | 7 | 151,094 |
| 63310 Automobile, Mid Size Sedan (AU MS) | 27 | 1 | 8,783 | 2 | 34,440 | 2 | 34,440 |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | 1 | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | 11 | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | 2 | 1 | 41,495 | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | 19 | | 20,862 | | 25,000 | 2 | 25,000 |
| 63390 Truck, Mid Size Pickup (TK MU) | 24 | 2 | 19,800 | 2 | 20,000 | 2 | 20,000 |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | 1 | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | 79 | | 20,000 | | | | |
| 63392 Sport Utility Vehicle (TK SU) | 7 | | | | | | |
| 63393 Van, Cargo (VN CD) | 1 | 1 | 20,572 | | | | |
| 63393 Van, Full Size (VN FV) | 97 | 3 | 59,223 | | | 2 | 80,000 |
| 63393 Van, Mid Size (VN MV) | 74 | 3 | 58,976 | 4 | 75,110 | 8 | 163,410 |
| 63400 Other Vehicles | 54 | | 104,600 | 1 | 100,000 | 2 | 505,000 |
| TOTAL (A) | 458 | 12 | 444,633 | 17 | 430,644 | 25 | 978,944 |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | 444,633 | | 430,644 | | 978,944 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | 143,300 |
| STATE SUPPORT SPECIAL FUNDS | | | 1,180 | | | | |
| FEDERAL FUNDS | | | 26,612 | | | | |
| OTHER SPECIAL FUNDS | | | 416,841 | | 430,644 | | 835,644 |
| TOTAL FUNDS | | | 444,633 | | 430,644 | | 978,944 |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Community and Junior College Support (Consolidated)
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory | Act FY Ending June 30, 2010 | | Est FY Ending June 30, 2011 | | Req FY Ending June 30, 2012 | |
|--|------------------|-----------------------------|--------------|-----------------------------|----------------|-----------------------------|----------------|
| | June 30, 2010 | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| Cellular Phones | 121 | 12 | 1,700 | 20 | 1,000 | 20 | 1,000 |
| Total (A) | 121 | 12 | 1,700 | 20 | 1,000 | 20 | 1,000 |
| B. PAGERS (63434) | | | | | | | |
| Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| Wireless PDAs, Blackberry, etc | 13 | | 199 | 10 | 1,500 | 10 | 1,500 |
| Total (C) | 13 | | 199 | 10 | 1,500 | 10 | 1,500 |
| GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | 1,899 | | 2,500 | | 2,500 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | 1,899 | | 2,500 | | 2,500 |
| TOTAL FUNDS | | | 1,899 | | 2,500 | | 2,500 |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Community and Junior College Support (Consolidated)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| Grants to SBCJC (Recurring Technology) | 3,941,000 | 3,935,400 | 5,243,400 |
| Grants to ITS for State wide Backbone/Internet | | | |
| TOTAL (A) | 3,941,000 | 3,935,400 | 5,243,400 |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| Grant to IHL for On-Line Database | | | |
| Neon Nursing Grants | 21,840 | | |
| TOTAL (B) | 21,840 | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| Scholarships 739 | 25,185,776 | 28,298,786 | 29,339,387 |
| Awards 741 | 761,801 | 166,562 | 151,667 |
| Grant to Montgomery Institute for MS Entrepreneurial Allianc | | | 90,000 |
| TOTAL (C) | 25,947,577 | 28,465,348 | 29,581,054 |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| Interest from Equip. Lease Purchase | | | |
| Debt Service on Technology Bonds | 2,106,062 | 2,331,788 | |
| 65040 Interest on Lease Purchases | 58,410 | 52,060 | 45,458 |
| TOTAL (D) | 2,164,472 | 2,383,848 | 45,458 |
| E. OTHER (66000-89999) | | | |
| Transfer to Plant Fund | | | |
| Program Enhancements | | | 20,000,000 |
| Interfund Transfers 742 | | | |
| Energy Management | 65,770 | 65,770 | 65,770 |
| TOTAL (E) | 65,770 | 65,770 | 20,065,770 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 32,140,659 | 34,850,366 | 54,935,682 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 4,157,008 | 4,184,658 | 28,118,106 |
| STATE SUPPORT SPECIAL FUNDS | 5,091,210 | 4,031,012 | 85,955 |
| FEDERAL FUNDS | 1,850,789 | 345,849 | 330,954 |
| OTHER SPECIAL FUNDS | 21,041,652 | 26,288,847 | 26,400,667 |
| TOTAL FUNDS | 32,140,659 | 34,850,366 | 54,935,682 |

NARRATIVE
2012 BUDGET REQUEST

Community and Junior College Support (Consolidated) _____
Name of Agency

See Attached.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------|-----------------|------------------|-------------|----------------|
| SEE ATTACH | | | 147,324 | |
| CHAPMAN, KENDALL | ATLANTA GA | SACS | 1,104 | Local |
| RUSSELL, PATRICIA | FAIRHOPE AL | ILR | 120 | Local |
| RUSSELL, PATRICIA | NEW ORLEANS LA | ILR | 60 | Local |
| SHUFELT, BRETT | NEW ORLEANS LA | WWII CONF | 286 | Local |
| SHUFELT, BRETT | NEW ORLEANS LA | RECRUITING | 89 | Local |
| ELLETT, CATHY | ATLANTA GA | SACS | 1,507 | Local |
| ELLETT, CATHY | ATLANTA GA | SACS | 21 | Local |
| DAVIS, GLENN | ALABAMA | RECRUITING | 1,159 | Local |
| DAVIS, GLENN | LOUISIANA | RECRUITING | 446 | Local |
| DAVIS, GLENN | GEORGIA | RECRUITING | 737 | Local |
| KENT, ALLEN | BEAMOUNT TX | RECRUITING | 386 | Local |
| GARRETT, ANGELA | BALTIMORE MD | AHIMA | 1,881 | Local |
| JOHNSON, SUZANNE | ORLANDO FL | PBL | 1,403 | Local |
| JOHNSON, SUZANNE | NASHVILLE TN | PBL | 1,193 | Local |
| EASTERLING, ERICA | ORLANDO FL | PBL | 208 | Local |
| BEST, NANCY | LOUISVILLE KY | DECA | 1,957 | Local |
| SMITH, LESLIE | NASHVILLE TN | FSA CONF | 1,496 | Local |
| YOUNG, GWYN | BATON ROUGE LA | BALL GAME | 120 | Local |
| YOUNG, GWYN | LOUISIANA | RECRUITING | 1,723 | Local |
| YOUNG, GWYN | SALINA KS | NAT'L TOURNAME | 12,840 | Local |
| BROOME, PHILLIP | MONTGOMERY AL | ALLIANT TRAINING | 48 | Local |
| JONES, BEVERLY | BIRMINGHAM AL | HAIR SHOW | 536 | Local |
| DYKES, DANNY | ORANGE BEACH AL | ALLIANT TRAINING | 225 | Local |
| MCINTYRE, MICHAEL | ORLANDO FL | PBL | 525 | Local |
| MCINTYRE, MICHAEL | NEW ORLEANS LA | RECRUITING | 143 | Local |
| MCINTYRE, MICHAEL | FLORIDA | TENNIS MATCH | 975 | Local |
| SMITH, CAROLYN V | DALLAS TX | NLCC/AIRLINE | 2,885 | Local |
| SIMS, DENNIS | BATON ROUGE LA | BALL GAME | 120 | Local |
| SIMS, DENNIS | MEMPHIS TN | RECRUITING | 212 | Local |
| STROUPE, CHARLES | HARVEY LA | CTECH TRAINING | 485 | Local |
| WARREN, MARY | MINNEAPOLIS MN | JOURNALISM CF | 634 | Local |
| WARREN, MARY | JASPER AL | ACADEMIC TOURN | 5,878 | Local |
| MCKONE, KEVIN | ANN ARBOR MI | AAPT CONF | 370 | Local |
| MCKONE, KEVIN | ORLANDO FL | BELLWEATHER | 167 | Local |
| MCLEMORE, NANCY | FLORENCE AL | PTK | 1,355 | Local |
| WARREN, CHRIS | CHICAGO IL | BAND CLINIC | 4,867 | Local |
| NETTLES, RONALD | ATLANTA GA | SACS | 1,300 | Local |
| HOFF, JODY | CHICAGO IL | HOTEL SHOW | 1,714 | Local |
| SMITH, ERIN | ORLANDO FL | PTK | 3,842 | Local |
| HULON, JANE | ATLANTA GA | SACS | 740 | Local |
| HULON, JANE | ORLANDO FL | BELLWEATHER | 1,668 | Local |
| LOGAN, JILL | NEW ORLEANS LA | NACADA | 1,036 | Local |
| WILSON, WALT | BATON ROUGE LA | CLINICALS | 240 | Local |
| SMITH, HOLTON F | KANSAS CITY MO | SKILLS USA | 2,804 | Local |
| BROWN, MARILYN | FAIRHOPE AL | ILR | 4,158 | Local |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------|------------------|--|-------------|----------------|
| BROWN, MARILYN | NEW ORLEANS LA | ILR | 3,814 | Local |
| BROWN, MARILYN | BATON ROUGE LA | ILR | 30 | Local |
| BROWN, MARILYN | SAN ANTONIO TX | ILR | 5,400 | Local |
| O'DANIEL, ANDREW | FLORIDA | RECRUITING | 350 | Local |
| FURR, CLIFF | LOUISIANA | RECRUITING | 3,277 | Local |
| JOHNSON, HOWARD | KANSAS CITY MO | SKILLS USA | 210 | Local |
| JOHNSON, BRAD | BATON ROUGE LA | DRAMA CLB TOUR | 235 | Local |
| CASE, KEITH | LOUISIANA | RECRUITING | 2,044 | Local |
| CASE, KEITH | PENSACOLA FL | RECRUITING | 232 | Local |
| KENT, ALLEN | LOUISIANA | RECRUITING | 226 | Local |
| MOORE, BRIAN | JACKSON TN | RECRUITING | 515 | Local |
| JACKSON, ROSALINE | LOUISIANA | PTK | 380 | Local |
| HOGGATT, JOHN | LOUISIANA | INDUSTRY SUPPO | 114 | Local |
| WIGGINS, JUDY | BATON ROUGE LA | ELDERHOSTEL | 1,557 | Local |
| BODIN, LISA | SAN FRANCISCO CA | IWITTS | 1,190 | Federal |
| GARRETT, ANGELA | AUSTIN TX | NISOD | 921 | Federal |
| GARRETT, ANGELA | AUSTIN TX | NISOD | 253 | Federal |
| MARTIN, JACKIE | SAN FRANCISCO CA | IWITTS | 997 | Federal |
| MARTIN, JACKIE | AUSTIN TX | ACTE | 1,282 | Federal |
| SMITH, WANDA | SAN FRANCISCO CA | IWITTS | 806 | Federal |
| WILLIAMSON, RONA | NEW ORLEANS LA | C-TECH TRAINING | 551 | Federal |
| WILLIAMSON, RONA | NASHVILLE TN | ACTE | 1,436 | Federal |
| BROWN, GERALDINE | MOBILE AL | SAEOPP | 2,438 | Federal |
| CLIBURN, ANITA | AUSTIN TX | NISOD | 1,162 | Federal |
| GAUDET, KAREN | MOBILE AL | SAEOPP | 930 | Federal |
| GAUDET, KAREN | NEW ORLEANS LA | UPWARD BOUND | 630 | Federal |
| GAUDET, KAREN | BATON ROUGE LA | UPWARD BOUND | 2,364 | Federal |
| GAUDET, KAREN | WASHINGTON DC | UPWARD BOUND | 21,353 | Federal |
| BROWN, GERALDINE | SAN ANTONIO TX | COE | 1,736 | Federal |
| BROWN, GERALDINE | ALEXANDRIA LA | COE | 196 | Federal |
| BROWN, GERALDINE | DENVER CO | GRANT WRITING | 1,949 | Federal |
| TURNAGE, STEPHEN | NEW ORLEANS LA | C-TECH TRAINING | 1,815 | Federal |
| TURNAGE, STEPHEN | NASHVILLE TN | ACTE | 591 | Federal |
| HOGGATT, JOHN | NASHVILLE TN | ACTE | 1,539 | Federal |
| See Attached Schedule | | | 73,136 | |
| Aaron L. Brooks | Fairfax, VA | Travel Adv-Colleague Admin II Training | 902 | |
| Aaron L. Brooks | Fairfax, VA | Travel - Datatel Training | 259 | |
| Abaris/J. Cook | Griffin, GA | Adv.Composite Structures Training J. Cook | 1,895 | |
| Lsouth/Pclowers/Msanders | Las Vegas, NV | Airline Tickets-NLNAC Forum | 851 | |
| Debbie Coker | Las Vegas, NV | Registration Fee for CEA Conf | 325 | |
| Charles J. Cook | Griffin, GA | Travel - Abaris Composite Training | 891 | |
| Charles J. Cook | Griffin, GA | Travel - Abaris Composite Training | 38 | |
| Deborah L. Coker | Las Vegas, NV | Travel Advance-CEA Convention | 732 | |
| Deborah L. Coker | Las Vegas, NV | Travel-CEA Convention | 307 | |
| Deborah L. Coker | Kansas City, MO | Travel Advance-Skills USA Competition | 322 | |
| Bob Weining | Phoenix, AZ | Pick up Equip for Surplus Property - meals | 102 | |

**OUT-OF-STATE TRAVEL
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Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------|---------------------|---|-------------|----------------|
| Bob Weining and Students | Phoenix, AZ | Pick up Equip for Surplus Property - meals | 360 | |
| Jeff C. Harrell | Fairfax, VA | Travel Advance-Datatel Training | 902 | |
| Jeff C. Harrell | Fairfax, VA | Travel - Datatel Training | 39 | |
| Pat Clowers, et al | Kansas City, MO | Nursing Faculty Development Workshop | 469 | |
| Debbie Coker | Las Vegas, NV | Lodging for CEA Conference | 356 | |
| Lisa South | Las Vegas, NV | Travel Advance-NLNAC Forum | 968 | |
| Lisa South | St.Charles, IL | Travel-Board Member Conference | 1,328 | |
| Melanie W. Sanders | Las Vegas, NV | Travel - NLNAC Forum | 42 | |
| Melanie W. Sanders | Las Vegas, NV | Travel Advance-NLNAC Forum | 968 | |
| Bob Weining | Las Vegas, NV | Registration fee to NAPFTDS National | 200 | |
| Patricia L. Clowers | Las Vegas, NV | Travel Advance-NLNAC Forum | 968 | |
| Patricia L. Clowers | Las Vegas, NV | Travel-NLNAC Forum | 82 | |
| Raj K. Shaunak | Washington, DC | National Workforce Conference -Walmart Grant | 1,575 | |
| Robert A. Weining | Las Vegas, NV | Travel-NAPFTDS Convention | 1,014 | |
| Bob Weining | Las Vegas, NV | Annual Convention Registration Fee -B Weining | 200 | |
| Wynelia Cherry | Washington, DC | Registration 2008 27th Annual COE Conference | 690 | |
| Dr. Rick Young, et al | Atlanta, GA | 2009 SACs COC Annual Meeting registration | 3,430 | |
| Aaron L. Brooks | Boston, MA | Travel - Datatel Training | 285 | |
| Aaron L. Brooks | Boston, MA | Travel Advance-Datatel Training | 1,483 | |
| Wynelia Cherry | New Orleans, LA | Bus:Trio-Audubon Aquarium | 1,428 | |
| Wynelia Cherry | Nashville, TN | Bus: Trio-Hermitage home Andrew Jackson | 2,555 | |
| Tony Montgomery | Walnut Ridge, AR | Lodging: Baseball | 510 | |
| Andrea S. Mayfield | Atlanta, GA | SACS conference | 743 | |
| April Gilbert | Orlando, FL | Travel-Upward Bound camp trip | 138 | |
| April Gilbert | Denver, CO | Travel-Council Opportunity Education conferen | 1,519 | |
| Wynelia Cherry | New Orleans, LA | Tickets 55 trio students visit | 625 | |
| Buddy Stevens, et al | Orlando, FL | (5) airline tickets Fball coaches recruit | 1,357 | |
| Andy Siegel | Fresno, CA | Travel-Andy Siegel Fball recruit | 757 | |
| Buddy Stevens, et al | Orlando, FL | Car rental Fball coaches recruiting | 161 | |
| Buddy Stevens, et al | Orlando, FL | Car rental Fball coaches recruiting | 163 | |
| Jonathan King | Panama City, Panama | Airline ticket-Jonathan King (M-Basketball) | 179 | |
| Jonathan King | Scooba - EMCC | Airline ticket-Jonathan King (M-Basketball) | 228 | |
| Aaron L. Brooks | Boston, MA | Airline Ticket for Aaron Brooks-Datatel Train | 450 | |
| Aaron L. Brooks | Fairfax, VA | Airline Ticket for Aaron Brooks-Datatel Train | 450 | |
| Jeff C. Harrell | Fairfax, VA | Airline Ticket for Jeff Harrell - Datatel Tra | 450 | |
| Avis C. Bell | Mobile, AL | Travel-SAEOPP conference | 94 | |
| Avis C. Bell | Orange Beach, AL | Travel-AAEOPP/MAEOPP conference | 143 | |
| Avis C. Bell | Chicago, IL | Travel-Trio training | 594 | |
| Bobby R. Hadaway | Tuscaloosa, AL | Emcc Bus Driver: Upward Bound trip-U of AL | 175 | |
| Bobby R. Hadaway | Livingston, AL | Emcc Bus Driver: Upward Bound trip UWA | 175 | |
| Brittany Wagner-White | Memphis, TN | Travel-N4A conference 10/18-20/09 | 292 | |
| Brittany Wagner-White | Salt Lake City, UT | Travel-N4A conference 6/10-13/10 | 1,018 | |
| Cheryl R. Hubbard | San Francisco, CA | Travel -Trio Legislative Meeting | 1,661 | |

**OUT-OF-STATE TRAVEL
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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------------------|------------------------|---|-------------|----------------|
| Clifton W. Collins | Orlando, FL | Travel-AFCA Fball coaches convention | 184 | |
| Clifton W. Collins | Thibodaux, LA | Travel-Fball recruiting | 3 | |
| Tony Montgomery | Little Rock, AR | Lodging - Baseball | 2,340 | |
| Wynelia Cherry | Washington, DC | Registration:Policy/Relation COE Seminar | 500 | |
| Teretha R. Conner | Washington, DC | Registration: 28th Annual conference | 590 | |
| Debra W. Gard | San Francisco, CA | Travel - Trio Legislative Meeting | 2,088 | |
| Linda L. Farrar/ Cheryl Moore | Louisville, KY | Lodging/Registration fee International Dex Co | 1,401 | |
| Diana M. Pruet | Fairfax, VA | Travel-Datatel Financial Aid Training | 1,984 | |
| Donald W. Webb | New Orleans, LA | Travel-FST embalming clinical | 84 | |
| Ed Square | Mobile, AL | Travel-SAEOPP conference | 94 | |
| Ed Square | Orange Beach, AL | Travel-AAEOPP/MAEOPP conference | 143 | |
| Ed Square | Chicago, IL | Travel-Trio training | 562 | |
| Ed Square | Washington, DC | Travel-Legislation/Relation seminar | 1,199 | |
| Wynelia Cherry | Tucson, AZ | Registration: Retention 101 training | 995 | |
| Elanthus M. Wicks | Austin, TX | Travel Advance-Datatel/Colleague Training | 835 | |
| Mark White, et al | Hutchinson, KS | Transportation: NJCAA Men's Basketball Tourn | 148 | |
| Wynelia Cherry | San Antonio, TX | Lodging-W. Cherry COE conference | 858 | |
| Teretha R. Conner | San Antonio, TX | Lodging-T. Conner COE conference | 900 | |
| Mark White, et al | Hutchinson, KS | Lodging-NJCAA Men's Basketball Tourn | 5,926 | |
| Jacqueline H. Stennis | San Francisco, CA | Travel- Trio legislative workshop | 1,776 | |
| James L. Rush | Washington, DC | Travel-Trio legislation/relation seminar | 1,199 | |
| Donald W. Webb, et al | Mobile, AL | Lodging:FST embalming clinicals 10/8-9/10 | 910 | |
| Donald W. Webb, et al | Mobile, AL | Lodging:FST embalming clinicals 10/23-24/10 | 350 | |
| Donald W. Webb, et al | Mobile, AL | Lodging:FST embalming clinicals 11/6-6/10 | 350 | |
| Donald W. Webb, et al | Mobile, AL | Lodging:FST embalming clinicals 1/29-30/10 | 350 | |
| Donald W. Webb, et al | Mobile, AL | Lodging:FST embalming clinicals 2/26-27/10 | 350 | |
| Mark White | Pensacola, FL | Lodging: Men's Basketball | 526 | |
| Sharon Thompson | Mobile, AL | Lodging:Women's Basketball | 632 | |
| Tony Montgomery | Bay Minette/Mobile, AL | Lodging:Men's baseball | 588 | |
| Wynelia Cherry | Nashville, TN | Travel-Trio Hermitage home Andrew Jackson | 1,320 | |
| Wynelia Cherry | Livingston, AL | Travel-Trio UWA | 160 | |
| Wynelia Cherry | Nashville, TN | Meals-Trio Hermitage home Andrew Jackson | 1,320 | |
| April Gilbert | Livingston, AL | Meals-Upward Bound UWA | 568 | |
| April Gilbert | New York City, NY | Meals-Upward Bound camp trip | 6,048 | |
| April Gilbert | Memphis, TN | Meals-Upward Bound Nat'l Civil Rights Museum | 960 | |
| Jeremy L. Shulman | Charlotte, NC | Travel-Men's basketball recruit | 72 | |
| John C. Lock | San Destin, FL | Travel-Athletic training conference | 759 | |
| Larry Williams | Ga/Tx/La | Travel-Fball recruiting | 250 | |
| Laura B. Damm | Atlanta, GA | SACS conference | 774 | |
| Lauren W. Clay | Atlanta, GA | SACS conference | 743 | |
| Linda L. Farrar | Louisville, KY | Travel Expenses-DEX International Conf. | 268 | |
| Wcherry/Mdale/Esquare/Abell | Orange Beach, AL | Registration:AAEOPP/MAEOPP Spring Conf. | 700 | |
| A Gilbert, T Cameron | Orange Beach, AL | Registration:AAEOPP/MAEOPP Spring Conf. | 350 | |
| Maggie S. Dale | Mobile, AL | Travel-SAEOPP conference | 152 | |

**OUT-OF-STATE TRAVEL
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Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------------|-----------------------------|---|-------------|----------------|
| Maggie S. Dale | Orange Beach, AL | Travel-AAEOPP/MAEOPP conference | 143 | |
| Maggie S. Dale | Chicago, IL | Travel-Trio training | 594 | |
| Maggie S. Dale | Washington, DC | Travel-Legislation/Relation seminar | 1,185 | |
| Marcus L. Vowell | Austin, TX | Travel Advance-Datatel/Colleague Training | 835 | |
| Marcus P. Wood | Orlando, FL | Travel-Fball recruit/AFCA coaches convention | 184 | |
| Wynelia Cherry | San Francisco, CA | Lodging-W. Cherry- Trio Institutional Teams | 636 | |
| Mark R. White | Charlotte, NC | Travel-Men's basketball recruit | 160 | |
| Mark R. White | Nashville, TN/Lexington, KY | Travel-Men's basketball recruit | 251 | |
| Dale Henry, Debbie Coker,et al | Kansas City,MO | Lodging-Skills USA National Competition | 619 | |
| Melissa A. Mosley | Fairfax, VA | Travel-Datatel Financial Aid Training | 1,732 | |
| April Gilbert, et al | Memphis, TN | Bus:Upward Bound Nat'l Civil Right Museum | 1,128 | |
| April Gilbert, et al | New York City, NY | Bus:Conclusion trip Upward Bound camp | 29,914 | |
| Dale Henry, Debbie Coker,et al | Kansas City,MO | Reg Fees-Skills USA Competition | 945 | |
| Wynelia Cherry, et al | Orange Beach, AL | Lodging:AAEOPP/MAEOPP Spring conference | 1,032 | |
| Wcherry/Mdale/Esquare | Mobile, AL | Lodging:SAEOPP annual conference | 1,927 | |
| Wynelia Cherry | Washington, DC | Lodging: Policy/Relation Seminar | 813 | |
| Robert P. Miller | Atlanta, GA | Travel Expenses-SACS-COC Conference | 485 | |
| Roger D. Henry | Kansas City,MO | Travel Adv.-Skills USA National Competition | 322 | |
| Wcherry/Mdale/Esquare/Abell | Mobile, AL | Registration:Conference SAEOPP | 1,730 | |
| Sharon H. Frey | Atlanta, GA | Travel Expenses-SACS-COC Conference | 694 | |
| Steve M. Vacik | Atlanta, GA | Travel Expenses-SACS-COC Conference | 1,033 | |
| Teresa L. Houston | Atlanta, GA | Travel-SACS conference | 722 | |
| Teretha R. Conner | Orlando, FL | Travel-Upward Bound camp trip | 138 | |
| Teretha R. Conner | San Antonio, TX | Travel-Nat'l Trio COE conference | 574 | |
| Wynelia Cherry, et al | Nashville, TN | Tickets:Trio -Adults | 36 | |
| Wynelia Cherry, et al | Nashville, TN | Tickets:Trio-Students | 408 | |
| Wynelia Cherry | Tucson, AZ | Lodging: Retention 101 training | 605 | |
| Thomas E. Ferrill | Orlando, FL | Travel:Fball recruit/AFCA coaches convention | 230 | |
| Thomas E. Ware | Atlanta, GA | Travel Expenses-SACS-COC Conference | 677 | |
| April Gilbert, et al | Huntsville, AL | Upward Bound cultural awareness trip | 25 | |
| Wynelia Cherry | Denver, CO | Registration: 1st Year Experience conference | 260 | |
| William J. Jones, III | Helena, AR | Travel-Fball recruit | 256 | |
| William J. Jones, III | B'Ham/Gadston, Al | Travel-Fball recruit | 40 | |
| William J. Jones, III | Birmingham, AL | Travel:pickup student athletes from spring br | 6 | |
| William J. Jones, III | New Orleans, LA | Travel:Fball recruit/LA state championship | 61 | |
| William J. Jones, III | Orlando/Miami,Ft.Lauderdale | Travel-Fball recruit/AFCA coaches convention | 564 | |
| Wynelia Cherry | San Antonio, TX | Travel-Council Opportunity Education conferen | 746 | |
| Wynelia Cherry | Tucson, AZ | Travel: Professional Development Workshop | 872 | |
| Wynelia Cherry | Mobile, AL | Travel:SAEOPP Board meeting/conference | 463 | |
| Wynelia Cherry | Washington, DC | Travel:US Dept Relations seminar | 696 | |
| Wynelia Cherry | San Francisco, CA | Travel:Institutional Teams Trio training | 1,119 | |
| Wynelia Cherry | Washington, DC | Travel: Legislation/Regulation seminar | 1,721 | |
| Wynelia Cherry | Orange Beach, AL | Travel:AAEOPP/MAEOPP conference | 143 | |
| Wynelia Cherry | Chicago, IL | Travel:Trio training | 1,462 | |
| KELLY, VICKIE | ALEXANDRIA, LA | NADE | 172 | L |

**OUT-OF-STATE TRAVEL
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Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|----------------------|---------------------------|------------------------|-------------|----------------|
| ALLEN, JAY | ATLANTA, GA | NCPN | 1,064 | F |
| ANDERSON, TIFFANY | ATLANTA, GA | STUDENT INITIATIVES | 2,801 | F |
| ASHMORE, PATRICIA | ATLANTA, GA | NCPN | 1,626 | F |
| BARNES, GEORGE | ATLANTA, GA | SACS-COS | 1,287 | L |
| BLACKMON, BONNI | ATLANTA, GA | STUDENT INITIATIVES | 475 | F |
| BLACKMON, GLORIA | ATLANTA, GA | BRONNER BROS HAIR SHOW | 2,153 | L |
| BROWN, LYCHANDA | ATLANTA, GA | BRONNER BROS HAIR SHOW | 1,466 | L |
| CURRY, DWAYNE | ATLANTA, GA | RECRUITING | 161 | L |
| DRY, JASON | ATLANTA, GA | MAC OS X | 994 | L |
| DUNNAN, ROBERT | ATLANTA, GA | SACS-COC | 1,349 | L |
| ERIO, IVIE | ATLANTA, GA | STUDENT INITIATIVES | 53 | F |
| FRANKLIN, SHERRY | ATLANTA, GA | SREB/HSTW | 1,219 | F |
| FRANKLIN, SHERRY | ATLANTA, GA | NCPN | 949 | F |
| GATES, ROBERT | ATLANTA, GA | NOEL LEVITZ | 615 | F |
| GILMER, JESSICA | ATLANTA, GA | NCPN | 3,494 | F |
| GILMER, JESSICA | ATLANTA, GA | HSTW | 1,218 | F |
| HAMILTON, THERESA | ATLANTA, GA | SACS | 1,141 | L |
| HARPOLE, WILBUR | ATLANTA, GA | NCPN | 1,011 | L |
| HARRIS, MARGERA | ATLANTA, GA | NCPN | 457 | F |
| HATCHER, KELLEY | ATLANTA, GA | NCPN | 1,244 | F |
| HEINDL, MICHAEL | ATLANTA, GA | NCPN | 1,078 | F |
| JACKSON, MAE C. | ATLANTA, GA | SACS-COS | 1,528 | L |
| JENKINS, JOYCE | ATLANTA, GA | NCPN | 1,089 | F |
| JENKINS, YOLANDA | ATLANTA, GA | ORIENTATION LEADERSHIP | 2,045 | L |
| KELLY, THOMAS | ATLANTA, GA | SACS | 1,541 | L |
| KELLY, VICKIE | ATLANTA, GA | SACS-COS | 975 | L |
| MAHAFFEY, ELIZABETH | ATLANTA, GA | NLNAC | 122 | L |
| MUSE, CLYDE | ATLANTA, GA | SACS-COS | 2,163 | L |
| POPE, JASON | ATLANTA, GA | ENERGY EDUCATION | 1,137 | L |
| POWELL, SUE | ATLANTA, GA | NCPN | 1,081 | F |
| SMITH, JEREMY | ATLANTA, GA | NCPN | 550 | F |
| STEVENS, MELINDA | ATLANTA, GA | ENERGY EDUCATION | 666 | L |
| SULLIVAN, JACQUELINE | ATLANTA, GA | BRONNER BROS HAIR SHOW | 2,734 | L |
| THERIOT, OUIDA | ATLANTA, GA | BRONNER BROS HAIR SHOW | 2,132 | L |
| THOMPSON, DWAYNE | ATLANTA, GA | STUDENT INITIATIVES | 3,179 | F |
| WALKER, SYLVIA | ATLANTA, GA | STUDENT INITIATIVES | 53 | F |
| WILLIAMS, PAMEA | ATLANTA, GA | STUDENT INITIATIVES | 1,231 | F |
| CURRY, DWAYNE | ATLANTA/SOUTH CAROLINA | RECRUITING | 229 | L |
| DYAR, HILTON | AUSTIN, TX | NCLA BEST PRACTICES | 1,448 | L |
| MARSHALL, SOPHIA | BALTIMORE, MD | NACCTEP | 1,963 | F |
| MITCHELL, TONYA | BALTIMORE, MD | AHIMA | 2,169 | L |
| MITCHELL, TONYA | BALTIMORE, MD | ICD-10 | 1,008 | L |
| DILLON, REGINALD | BATON ROUGE, LA | TRACK MEET | 1,240 | L |
| FERGUSON, BILL | BATON ROUGE, LA | TRACK MEET | 461 | L |
| POWELL, DORIS | BATON ROUGE, LA | SEA/NAEOP | 608 | L |

**OUT-OF-STATE TRAVEL
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Community and Junior College Support (Consolidated)

Agency Name

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|-------------------------|----------------------|------------------------------|-------------|----------------|
| TEMPLE, SAM | BATON ROUGE, LA | BASEBALL | 434 | L |
| TEMPLE, SAM | BAY MINETTE, LA | BASEBALL | 434 | L |
| MURPHY, GENE | BEAUFORT, SC | FOOTBALL RECRUIT | 122 | L |
| BOWLES, DANA | BIRMINGHAM, AL | HAIR SHOW | 382 | L |
| STANTON, WILLIAM | BIRMINGHAM, AL | NIRSA | 264 | L |
| WYNNE, RAMONA | BIRMINGHAM, AL | HAIR SHOW | 431 | L |
| GRZANICH, MIKE | BOSSIER CITY, LA | SOFTBALL | 738 | L |
| GRAHAM, ANGY | BOSTON, MA | NISOD | 136 | F |
| MAHAFFEY, ELIZABETH | BOSTON, MA | JOBS FOR THE FUTURE | 115 | L |
| MARSHALL, BRYAN | BOSTON, MA | NISOD | 1,457 | F |
| SCOTT, UNDRAY | BOSTON, MA | NISOD | 129 | F |
| JACKSON, KENNETH | BREAUX BRIDGE, LA | RECRUITING | 84 | L |
| WILLIAMS, LARRY | BREAUX BRIDGE, LA | RECRUITING | 9 | L |
| WILSON, DWIKE | BUFORD /LAGRANGE, GA | FOOTBALL RECRUITING | 89 | L |
| COOPER, BOBBY | CHAMPAIGN, IL | MIDWESTERN TOUR | 4,034 | L |
| DILLON, REGINALD | CHARLESTON, IL | NJCAA TRACK MEET | 4,462 | L |
| FERGUSON, BILL | CHARLESTON, IL | TRACK MEET | 1,466 | L |
| BRIDGES, JAYNIE | CHARLOTTE, NC | ACADEMY OF PROCESS EDUCATORS | 80 | L |
| FLOWERS, JANE | CHARLOTTE, NC | PROCESS EDUCATION | 292 | L |
| KELLY, THOMAS | CHARLOTTE, NC | PROCESS EDUCATION | 192 | L |
| KELLY, VICKIE | CHARLOTTE, NC | PROCESS EDUCATION | 242 | L |
| WILSON, DWIKE | CHATHAM, VA | RECRUITING | 33 | L |
| CANOY, MIKE | CHATTANOOGA, TN | BWI EXPO | 1,338 | L |
| FATHERREE, BEVERLY | CHATTANOOGA, TN | TYCA-SE | 381 | L |
| HAMMONS, LAURA | CHATTANOOGA, TN | TYCA-SE | 500 | L |
| KRASON, TIM | CHATTANOOGA, TN | TYCA | 500 | L |
| MCCOLLUM, DEBBIE | CHATTANOOGA, TN | TYCA-SE | 157 | L |
| SPEIGHTS, AMY LEAH | CHATTANOOGA, TN | TYCA-SE | 190 | L |
| WHITTINGTON, CYNTHIA | CHATTANOOGA, TN | TYCA-SE | 182 | L |
| BERRY, LAKETHA | CHICAGO, IL | ICTCM | 137 | L |
| CALLAWAY-EZELLE, MONETE | CHICAGO, IL | NCAA | 1,255 | L |
| DICKSON, JAMY | CHICAGO, IL | AHEAD | 767 | L |
| MAHAFFEY, ELIZABETH | CHICAGO, IL | NLNAC | 135 | L |
| POPE, JASON | CHICAGO, IL | ENERGY EDUCATION | 857 | L |
| STEVENS, MELINDA | CHICAGO, IL | ENERGY EDUCATION | 288 | L |
| WOOD, RUSSELL | CHICAGO, IL | DATATEL | 785 | L |
| PAMPLIN, BOBBY | COLUMBIA, SC | HBCU COMMUNITY DEVELOPMENT | 1,059 | F |
| BINION, MARILYN | COLUMBUS, OH | NADE | 1,926 | F |
| DAVIS, LISA | COLUMBUS, OH | NADE | 283 | L |
| KELLY, THOMAS | COLUMBUS, OH | NADE | 814 | L |
| KELLY, VICKIE | COLUMBUS, OH | NADE | 618 | L |
| MELTON, SHARON | COLUMBUS, OH | NADE | 1,066 | F |
| SIMON, KARENA | COLUMBUS, OH | NADE | 1,197 | F |
| SMITH, LINDA | COLUMBUS, OH | NADE | 795 | F |
| TANNER-WATKINS, CHRIS | COLUMBUS, OH | NADE | 1,071 | F |
| TANNER-WATKINS, CHRIS | COLUMBUS, OH | NADE | 484 | L |

**OUT-OF-STATE TRAVEL
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|-------------------------|--------------------------|-----------------------------|-------------|----------------|
| CURRY, DWAYNE | CRESTVIEW, PENSACOLA, FL | RECRUITING | 33 | L |
| GUST, TIM | DALLAS, TX | NJCAA TENNIS | 5,265 | L |
| JEFFERSON, TIFFANY | DALLAS, TX | DANCE MONSTER HIP | 752 | L |
| JEFFERSON, TIFFANY | DALLAS, TX | 3D DANCE | 400 | L |
| KELLY, RICHARD | DALLAS, TX | METASYS SYSTEM | 2,155 | L |
| POPE, JASON | DALLAS, TX | ENERGY EDUCATION | 864 | L |
| STEVENS, MELINDA | DALLAS, TX | JOHNSON CONTROL | 2,298 | L |
| TEMPLE, SAM | DALLAS, TX | AMERICAN BASEBALL COACHES | 278 | L |
| THOMPSON, DWAYNE | DALLAS, TX | UPWARD BOUND CULTURAL | 12,620 | F |
| DICKSON, JAMY | DENVER, CO | AHEAD PEPNET | 570 | L |
| PALMER, MARK | DENVER, CO | AHEAD/PEPNET | 785 | L |
| WILBANKS, LEE | DOTHAN, AL | FOOTBALL RECRUITING | 31 | L |
| WILSON, DWIKE | DOTHAN, AL | FOOTBALL RECRUITING | 31 | L |
| DRY, JASON | DULUTH, GA | APPLE TRAINING | 4,000 | L |
| WOOD, RUSSELL | DULUTH, GA | APPLER SERVER 201 | 4,514 | L |
| WILSON, DWIKE | DURHAM, NC | RECRUITING | 391 | L |
| GRZANICH, MIKE | EUNICE, LA | SOFTBALL | 294 | L |
| DILLON, REGINALD | FAYETTEVILLE, AR | TRACK MEET | 971 | L |
| MCCOLLUM, DEBBIE | FLORENCE, AL | PTK | 553 | L |
| WILLIAMS, ERIC | FLORENCE, AL | CREATING VIGILANT SCHOOLS | 332 | L |
| STEVENS, MELINDA | FORTH WORTH, TX | ENERGY EDUCATION | 946 | L |
| SPENCE, HARLAN ALLEN | GREENSBORO, NC | EQUIPMENT/ENGINE EETC | 1,177 | L |
| WILLIAMS, DOUG | HANCEVILLE, AL | SOCCER | 324 | L |
| WILSON, DWIKE | HOGANSVILLE, GA | RECRUITING | 77 | L |
| CALLAWAY-EZELLE, MONETE | HOUSTON, TX | CCID | 504 | L |
| GRANGER, JEREMY | HOUSTON, TX | OMNICAST | 3,606 | L |
| KING, CHRISTINE | HOUSTON, TX | AAMA | 650 | L |
| MAHAFFEY, ELIZABETH | HOUSTON, TX | INSTITUTE OF MEDICINE | 558 | L |
| MUSE, CLYDE | HOUSTON, TX | CCID | 1,598 | L |
| PEARCY, RANDY | HOUSTON, TX | PICK UP CONVOCATION SPEAKER | 120 | L |
| PEARCY, RANDY | HOUSTON, TX | RC AIRCRAFT EQUIPMENT | 638 | L |
| RAY, NANCY | HOUSTON, TX | INT'L ALLIANCE FOR LEARNING | 500 | L |
| SATHER-SMITH, KRISTI | HOUSTON, TX | CCID | 2,109 | L |
| SPRING, DEBRA | HOUSTON, TX | INSTITUTE OF MEDICINE | 558 | L |
| PATES, LINDA | HUNTSVILLE, AL | SOUTHERN BUSINESS EDUCATION | 803 | L |
| DILLON, REGINALD | HUTCHINSON, KS | NJCAA TRACK MEET | 4,576 | L |
| FERGUSON, BILL | HUTCHINSON, KS | NJCAA TRACK MEET | 1,988 | L |
| WILSON, LESA | IRVING, TX | ESP ULTRASOUND REGISTRY | 971 | L |
| BARRETT, ANGELA | JACKSONVILLE, FL | DENTAL ASSIST ACREDITATION | 1,666 | L |
| BOKROS, CATHERINE | JACKSONVILLE, FL | DENTAL ASSIST ACREDITATION | 1,726 | L |
| GAVANT, RICHARD | JACKSONVILLE, FL | DENTAL ASSIST ACREDITATION | 1,664 | L |
| MOHR, MISTY | JACKSONVILLE, FL | DENTAL ASSIST ACREDITATION | 1,678 | L |
| WILSON, DWIKE | JUNCTION CITY, AR | RECRUITING | 11 | L |
| ENGLER, ROBERT | KANSAS CITY, MO | SKILLS USA | 819 | L |
| JOHNSTON, JOE | KANSAS CITY, MO | SKILLS USA | 3,068 | L |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------------|-----------------------------|---------------------------------|-------------|----------------|
| TANNER-WATKINS, CHRIS | KANSAS CITY, MO | NATIONAL SKILLS USA | 3,408 | L |
| KELLY, VICKIE | LAFAYETTE, LA | LADE | 275 | L |
| WILSON, DWIKE | LAFAYETTE, LA | RECRUITING | 9 | L |
| CURRY, DWAYNE | LAGRANGE, GA | FOOTBALL RECRUITING | 30 | L |
| WILSON, DWIKE | LAGRANGE, LA | RECRUITING | 226 | L |
| FERGUSON, BILL | LAKE CHARLES, LA | TRACK MEET | 244 | L |
| WILLIAMS, LARRY | LAKE CHARLES, LA | RECRUITING | 34 | L |
| MCGUFFEE, MICHELLE | LAS VEGAS, NV | AHIMA | 947 | L |
| SHIVE, HAMPTON | LAS VEGAS, NV | MICROSOFT SHAREPOINT | 2,573 | L |
| WEST, CINDY | LAS VEGAS, NV | AUTOCAD | 1,789 | L |
| HORTON, JEFF | LEXINGTON, KY | CMBI/SACUBO | 1,926 | L |
| BAILEY, DANA | LOUISVILLE, KY | DELTA EPSILON CHI | 3,953 | L |
| COOK, DONNA | LOUISVILLE, KY | DECA | 1,349 | L |
| FOREMAN, JANE | LOUISVILLE, KY | ICDC | 1,763 | L |
| HEINDL, MICHAEL | LOUISVILLE, KY | AHEAD | 1,208 | L |
| HILL, MARTHA | LOUISVILLE, KY | GREEN INDUSTRY EXPO | 666 | L |
| KELLY, THOMAS | LOUISVILLE, KY | AHEAD | 248 | L |
| KELLY, VICKIE | LOUISVILLE, KY | AHEAD | 976 | L |
| MUSE, CLYDE | LOUISVILLE, KY | SACS | 450 | L |
| PALMER, MARK | LOUISVILLE, KY | AHEAD | 1,440 | L |
| PORTER, SALLY | LOUISVILLE, KY | DECA | 921 | L |
| RICHARDSON, JAMES | LOUISVILLE, KY | ICDC | 1,553 | L |
| RICHARDSON, LARRY | LOUISVILLE, KY | DECA | 1,503 | L |
| PEARCY, RANDY | MANHATTAN, KS | PILOT RECURRENT | 768 | L |
| JENKINS, SHIRLEY | MARCO ISLAND, FL | AARC FORUM | 677 | L |
| BABB, MELINDA | MARION, AL | SOCCER | 360 | L |
| CALLAWAY-EZELLE, MONETE | MEMPHIS, TN | SSCA | 1,655 | L |
| FLETCHER, TERRY | MEMPHIS, TN | ACDA | 247 | L |
| MCCANN, BARNEY | MEMPHIS, TN | SOUTHERN REGIONAL ACDA | 442 | L |
| RODRIGUEZ, PAULA | MEMPHIS, TN | SSCA | 1,093 | L |
| DILLON, REGINALD | MIAMI, FL | FOOTBALL RECRUIT | 563 | L |
| WILSON, LESA | MILWAUKEE, WI | EDUCATORS SUMMIT | 565 | L |
| ANDERSON, TIFFANY | MOBILE, AL | SAEOPP | 445 | F |
| BLACKMON, BONNI | MOBILE, AL | SAEOPP | 1,053 | F |
| BOULDIN, MICHELE | MOBILE, AL | SAEOPP | 1,054 | F |
| FINLEY, LAQWITA | MOBILE, AL | SAEOPP | 914 | F |
| FISHER, RASHANDRA | MOBILE, AL | SCHOOL OF NURSING/ALLIED HEALTH | 700 | F |
| GUST, TIM | MOBILE, AL | TENNIS | 1,512 | L |
| HILL, MARTHA | MOBILE, AL | GULF STATES HORTICULTURE EXPO | 364 | L |
| MURPHY, KELLY | MOBILE, AL | RECRUITING | 16 | L |
| THOMSPON, DWAYNE | MOBILE, AL | SAEOPP | 2,414 | F |
| WALKER, SYLVIA | MOBILE, AL | SAEOPP | 1,147 | F |
| WILLIAMS, PAMELA | MOBILE, AL | SAEOPP | 1,159 | F |
| WILLIAMS, PAMELA | MOBILE, AL | USS ALABAMA BATTLESHIP | 2,529 | F |
| WILSON, DWIKE | MOBILE, AL/LAKE CHARLES, LA | RECRUITING | 39 | L |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------|----------------------------|---------------------------|-------------|----------------|
| WILLIAMS, LARRY | MOBILE, AL/NEW ORLEANS, LA | RECRUITING | 116 | L |
| DILLON, REGINALD | MONROE, LA | ULM CLASSIC TRACK MEET | 590 | L |
| FERGUSON, BILL | MONROE, LA | TRACK MEET | 276 | L |
| MURPHY, KELLY | MONROE, LA | RECRUITING | 15 | L |
| PEARCY, RANDY | MONROE, LA | ULM ADMINISTRATORS | 50 | L |
| TEMPLE, SAM | MONROE, LA | BASEBALL | 634 | L |
| WILSON, DWIKE | MONROE, LA | RECRUITING | 25 | L |
| BURT, ANGELA | MONTGOMERY, AL | APTA | 691 | L |
| MAHAFFEY, ELIZABETH | MONTGOMERY, AL | DEANS/DIRECTORS MEETING | 31 | L |
| BRASWELL, DEBBI | NASHVILLE, TN | FSA | 379 | L |
| BURT, AMANDA | NASHVILLE, TN | FSA | 143 | L |
| COOPER, CARRIE | NASHVILLE, TN | FSA | 1,278 | L |
| FRANKLIN, SHERRY | NASHVILLE, TN | ACTE | 1,599 | F |
| GILMER, JESSICA | NASHVILLE, TN | ACTE | 1,826 | F |
| GORE, NORMA JILL | NASHVILLE, TN | ACTE | 1,214 | F |
| GORE, TREY | NASHVILLE, TN | ACTE | 642 | F |
| HATCHER, KELLEY | NASHVILLE, TN | ACTE | 1,588 | F |
| JOHN, JANELLA | NASHVILLE, TN | FSA | 143 | L |
| JOHNSON, MELVIN | NASHVILLE, TN | ACTE | 590 | F |
| MCCLINTON, SIDNEY | NASHVILLE, TN | USASBE | 1,803 | F |
| POWELL, SUE | NASHVILLE, TN | ACTE | 1,669 | F |
| GATES, ROBERT | NATCHITOCHEs, LA | FEDERAL/STATE GRANTS | 560 | L |
| ADAMS, GEANELL | NATIONAL HARBOR, MD | NATIONAL COURT REPORTERS | 2,244 | L |
| MCINNIS, MARTHA | NATIONAL HARBOR, MD | DATATEL | 1,127 | L |
| WATTS, SCOTTY | NATIONAL HARBOR, MD | DATATEL | 1,127 | L |
| WOOD, RUSSELL | NATIONAL HARBOR, MD | DUG | 2,189 | L |
| AINSWORTH, CHAD | NEW ORLEANS, LA | ROCKWELL AUTOMATION | 501 | L |
| AINSWORTH, JERRY | NEW ORLEANS, LA | HOSPITALITY/TOURISM TOUR | 256 | L |
| BLAKELY, VIRGINIA | NEW ORLEANS, LA | MICROSOFT TECHED | 2,515 | L |
| DRY, JASON | NEW ORLEANS, LA | MICROSOFT TECHED | 2,156 | L |
| EMORY, BRIAN | NEW ORLEANS, LA | NCMPR | 200 | L |
| HARTFIELD, COLLEEN | NEW ORLEANS, LA | NCMPR | 987 | L |
| HAYDEN, CATHY | NEW ORLEANS, LA | NCMPR | 200 | L |
| MOORE, RALPH | NEW ORLEANS, LA | BASKETBALL GAME | 140 | L |
| PORTER, SALLY | NEW ORLEANS, LA | HOSPITALITY/TOURISM TOUR | 256 | L |
| POWELL, ANGEL | NEW ORLEANS, LA | NCMPR | 682 | L |
| RICHARDSON, JAMES | NEW ORLEANS, LA | HOSPITALITY /TOURISM TOUR | 255 | L |
| ROBINSON, KENDRA S. | NEW ORLEANS, LA | NCMPR | 232 | L |
| SMITH, MICHERYLN | NEW ORLEANS, LA | BASKETBALL GAME | 280 | L |
| TOMPKINS, MARNEE | NEW ORLEANS, LA | ACT/COMPASS | 786 | L |
| WILSON, DWIKE | NEW ORLEANS, LA | RECRUITING | 24 | L |
| WILSON, RANDALL | NEW ORLEANS, LA | ROCKWELL AUTOMATION | 274 | L |
| WOOD, RUSSELL | NEW ORLEANS, LA | MICROSOFT TECHED | 2,275 | L |
| BAILEY, DANA | NEW YORK, NY | NATIONAL DECA | 1,907 | L |
| LUM, BRADLEY | NEW YORK, NY | BASEBALL RECRUIT | 730 | L |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------------|--------------------|--------------------------------|-------------|----------------|
| MAHAFFEY, ELIZABETH | NEWARK, NJ | NLNAC | 45 | L |
| ANDERSON, TIFFANY | NIAGARA FALLS, NY | MCNAIR RESEARCH | 13,842 | F |
| ANDERSON, TIFFANY | ORANGE BEACH, FL | AEOPP/MAEOPP | 175 | F |
| BLACKMON, BONNI | ORANGE BEACH, FL | AEOPP/MAEOPP | 175 | F |
| BOULDIN, MICHELE | ORANGE BEACH, FL | AEOPP/MAEOPP | 175 | F |
| FINLEY, LAQWITA | ORANGE BEACH, FL | AEOPP/MAEOPP | 175 | F |
| JONES, CYNTHIA | ORANGE BEACH, FL | AEOPP/MAEOPP | 175 | F |
| THOMPSON, DWAYNE | ORANGE BEACH, FL | AEOPP/MAEOPP | 175 | F |
| WALKER, SYLVIA | ORANGE BEACH, FL | AEOPP/MAEOPP | 175 | F |
| WILLIAMS, PAMELA | ORANGE BEACH, FL | AEOPP/MAEOPP | 175 | F |
| NICHOLS, SARAH | ORANGE, COUNTY, CA | PTK | 1,478 | L |
| ALLEN, JAY | ORLANDO, FL | HINDS CONNECTION END OF YEAR | 9,120 | L |
| CALLAWAY-EZELLE, MONETE | ORLANDO, FL | SSCA STRATEGIC PLANNING | 364 | L |
| CLARK, KERI | ORLANDO, FL | HOSA | 225 | L |
| COOK, DONNA | ORLANDO, FL | DECA | 588 | L |
| CRAWFORD, NATALIE | ORLANDO, FL | HOSA | 728 | L |
| DANIELS, GLORIA | ORLANDO, FL | STUDENT MOTIVATION | 1,267 | F |
| DANIELS, GLORIA | ORLANDO, FL | ON COURSE | 185 | F |
| DILLON, REGINALD | ORLANDO, FL | RECRUITING | 275 | L |
| HOPKINS-DAVIS, SHIRLEY | ORLANDO, FL | HBCU TITLE III | 1,915 | F |
| JACKSON, SHIRLEY | ORLANDO, FL | NATIONAL HOSA | 3,297 | L |
| MAHAFFEY, ELIZABETH | ORLANDO, FL | NOADN | 717 | L |
| MARSHALL, SOPHIA | ORLANDO, FL | NATIONAL HBCU | 604 | F |
| MCCLINTON, SIDNEY | ORLANDO, FL | HBCU | 662 | F |
| MURPHY, GENE | ORLANDO, FL | FUNERAL FOR STUDENT | 180 | L |
| NICHOLS, SARAH | ORLANDO, FL | PTK | 3,454 | L |
| ROBINSON, PRISCILLA | ORLANDO, FL | HBCU TITLE III | 325 | F |
| SATHER-SMITH, KRISTI | ORLANDO, FL | PTK | 6,684 | L |
| TEMPLE, SAM | ORLANDO, FL | BASEBALL RECRUIT | 272 | L |
| WALLACE, KENITRA | ORLANDO, FL | PBL | 2,453 | L |
| WILSON, DWIKE | ORLANDO, FL | FUNERAL FOR STUDENT | 62 | L |
| MURPHY, KELLY | PAHOKEE, FL | RECRUITING | 139 | L |
| WILSON, DWIKE | PAHOKEE, FL | RECRUITING | 541 | L |
| ALLEN, JAY | PHILADELPHIA, PA | INTELLIWORKS USERS GROUP | 470 | L |
| FATHERREE, BEVERLY | PHILADELPHIA, PA | NCTE | 250 | L |
| MAHAFFEY, ELIZABETH | PHILADELPHIA, PA | NLN EDUCATION SUMMIT | 100 | L |
| MURPHY, GENE | PHILADELPHIA, PA | FOOTBALL RECRUIT | 160 | L |
| POWELL, ANGEL | PHILADELPHIA, PA | PERSONIFY EDUCATION | 1,229 | L |
| DARBANDI, SEYED | PHOENIX, AZ | TEACHER OF ACCOUNTING TWO YEAR | 1,476 | L |
| GATON, EUGENE | PHOENIX, AZ | LEARNING COLLEGE SUMMIT | 550 | L |
| MAHAFFEY, ELIZABETH | PHOENIX, AZ | NLNAC | 31 | L |
| MAHAFFEY, ELIZABETH | PORTLAND, OR | OCNE | 648 | L |
| MCGUFFEE, MICHELLE | RALEIGH, NC | HIT GRANT | 355 | F |
| RUSH, TIMOTHY | RALEIGH, NC | NASAP | 1,181 | L |
| MCINNIS, MARTHA | RESTON, VA | DATATEL | 3,375 | L |
| WATTS, SCOTTY | RESTON, VA | DATATEL | 3,388 | L |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|-------------------------------|-------------|----------------|
| MURPHY, GENE | RICHMOND, VA | FOOTBALL RECRUIT | 359 | L |
| WILLIAMS, ERIC | RUSTON, LA | LET'S TALK CAMPUS SAFETY | 242 | L |
| ALLEN, JAY | SAN ANTONIO, TX | NOEL LEVITZ | 314 | L |
| ANDERSON, TIFFANY | SAN ANTONIO, TX | COE | 820 | F |
| BREWER, TAMMI | SAN ANTONIO, TX | ACTE | 570 | L |
| DYAR, HILTON | SAN ANTONIO, TX | ACTE | 872 | L |
| GRANBERRY, JACKIE | SAN ANTONIO, TX | NOEL LEVITZ | 339 | L |
| HARTFIELD, COLLEEN | SAN ANTONIO, TX | AHEAD | 795 | L |
| LANGSTON, LOUANNE | SAN ANTONIO, TX | NOEL LEVITZ | 307 | L |
| OLIVER, MICHAEL | SAN ANTONIO, TX | IRRIGATION | 1,205 | L |
| PAMPLIN, BOBBY | SAN ANTONIO, TX | OFFICE OF UNIV PARTNERSHIP | 1,656 | F |
| ANDERSON, DAVID BRIAN | SAN DESTIN, FL | ATHLETIC TRAINING LICENSE | 613 | L |
| BREAZEALE, PAUL | SAN FRANCISCO, CA | ACCT | 1,662 | L |
| CLEVENGER, PAM | SAN FRANCISCO, CA | TWO YEAR COLLEGE CHEMISTRY | 981 | L |
| CLOPTON, RICKEY | SAN FRANCISCO, CA | ACCT | 1,432 | L |
| COPTON, RICKEY | SAN FRANCISCO, CA | ACCT | 200 | L |
| DODSON, WILLIAM | SAN FRANCISCO, CA | ACCT | 1,549 | L |
| FOUNTAIN, BRAD | SAN FRANCISCO, CA | ACCT | 1,893 | L |
| HANDLEY, STEPHEN | SAN FRANCISCO, CA | ACCT | 1,701 | L |
| HARTFIELD, COLLEEN | SAN FRANCISCO, CA | ACCT | 2,221 | L |
| HOSEY, JOSEPHINE | SAN FRANCISCO, CA | ACCT | 1,338 | L |
| PIAZZA, BEN | SAN FRANCISCO, CA | ACCT | 1,601 | L |
| PICKETT, ROBERT | SAN FRANCISCO, CA | ACCT | 1,633 | L |
| PORTIS, TALMADGE | SAN FRANCISCO, CA | ACCT | 1,512 | L |
| RHODES, LELIA | SAN FRANCISCO, CA | ACCT | 1,908 | L |
| SMITH, GINGER | SAN FRANCISCO, CA | ACCT | 279 | L |
| SULLIVAN, DALE | SAN FRANCISCO, CA | ACCT | 1,617 | L |
| WILSON, DWIKE | SARASOTA, FL | RECRUITING | 227 | L |
| MURPHY, GENE | SAVANNAH, GA | FOOTBALL RECRUIT FARE | 108 | L |
| BARNES, GEORGE | SEATTLE, WA | AACC | 1,982 | L |
| GLENN, BOBBY | SEATTLE, WA | AVMA | 2,622 | L |
| PAMPLIN, BOBBY | SHREVEPORT, LA | CENTER FOR BUSINESS COMMUNITY | 306 | F |
| TEMPLE, SAM | SHREVEPORT, LA | BASEBALL | 434 | L |
| DAVIS, LISA | ST. LOUIS, MO | PROCESS EDUCATORS | 434 | L |
| LEMONIS, SAM | ST. LOUIS, MO | NIGP | 914 | L |
| MUSE, JULIE | ST. LOUIS, MO | PROCESS EDUCATION | 382 | L |
| ADAMS, JOYCE | ST. LOUIS | PROCESS EDUCATORS | 434 | L |
| BISHOP-STARNES, TAMMYE | TALLEDEGA, AL | WORD OF INTERPRETING | 153 | F |
| GLASS, BEVIN | TALLEDEGA, AL | WORD OF INTERPRETING | 641 | F |
| TILLER, VICKI | TALLEDEGA, AL | WORD OF INTERPRETING | 329 | F |
| WILLINGHAM, LORETTA | TALLEDEGA, AL | WORD OF INTERPRETING | 60 | F |
| WOLVERTON, ALOIS | TALLEDEGA, AL | WORD OF INTERPRETING | 649 | F |
| MOAK, MARVIN | TUSCALOOSA, AL | OSHA | 2,609 | L |
| WILSON, RANDALL | TUSCALOOSA, AL | OSHA | 3,030 | L |
| BABB, MELINDA | TYLER, TX | SOCCER | 1,532 | L |
| SPENCE, HARLAN ALLEN | VIRGINIA BEACH, VA | STIHL | 100 | L |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|-----------------|-------------------------------------|-------------|----------------|
| ANDERSON, TIFFANY | WASHINGTON, DC | COE | 470 | F |
| BARNES, GEORGE | WASHINGTON, DC | NAFEO | 2,019 | L |
| BARNES, GEORGE | WASHINGTON, DC | HBCU | 541 | L |
| BELL, MARGARET | WASHINGTON, DC | ALA | 720 | L |
| BERRY, LAKETHA | WASHINGTON, DC | NAEYC | 1,367 | F |
| BINION, MARILYN | WASHINGTON, DC | NAEYC | 1,757 | L |
| BRASWELL, DEBBI | WASHINGTON, DC | DUG | 1,599 | L |
| BREAZEALE, PAUL | WASHINGTON, DC | ACCT | 1,638 | L |
| BREAZEALE, PAUL | WASHINGTON, DC | CCNL SUMMIT | 1,056 | L |
| DODSON, WILLIAM | WASHINGTON, DC | ACCT | 689 | L |
| HARTFIELD, COLLEEN | WASHINGTON, DC | ACCT | 2,952 | L |
| HELOM, KATHY | WASHINGTON, DC | DUG | 2,241 | L |
| HILKERT, JUDY | WASHINGTON, DC | ALA | 1,612 | L |
| HOPKINS-DAVIS, SHIRLEY | WASHINGTON, DC | TITLE III AND TITLE V | 2,024 | F |
| HUDSON, SHARON | WASHINGTON, DC | BLACKBOARD WORLD | 1,726 | L |
| JACKSON, MAE C. | WASHINGTON, DC | NSF 2010 | 1,708 | F |
| KENNEDY, JAMES | WASHINGTON, DC | ALA | 1,625 | L |
| MAHAFFEY, ELIZABETH | WASHINGTON, DC | AARP | 50 | L |
| MAHAFFEY, ELIZABETH | WASHINGTON, DC | JOBS FOR THE FUTURE | 347 | L |
| MARSHALL, SOPHIA | WASHINGTON, DC | NACCTEP | 1,081 | F |
| MOAK, MARVIN | WASHINGTON, DC | NAHB | 892 | L |
| PORTIS, TALMADGE | WASHINGTON, DC | ACCT | 2,731 | L |
| PORTIS, TALMADGE | WASHINGTON, DC | CCNL SUMMIT | 274 | L |
| POWELL, ANGEL | WASHINGTON, DC | PERSONIFY EDUCATION | 427 | L |
| QUINN, JACQUELINE | WASHINGTON, DC | ALA | 720 | L |
| RHODES, LELIA | WASHINGTON, DC | ACCT | 1,098 | L |
| SATHER-SMITH, KRISTI | WASHINGTON, DC | CCID | 852 | L |
| SATHER-SMITH, KRISTI | WASHINGTON, DC | LEADERSHIP TRAINING | 1,127 | L |
| SMITH, GINGER | WASHINGTON, DC | ACCT | 100 | L |
| SORCI, GINA | WASHINGTON, DC | APS/AAPT | 1,608 | L |
| THOMPSON, DWAYNE | WASHINGTON, DC | COE SEMINAR | 1,776 | F |
| WILLIAMS, PAMELA | WASHINGTON, DC | COE SEMINAR | 1,501 | F |
| HESTER, SANDRA | WEST MONROE, LA | INTERPRETER WORKSHOP | 493 | L |
| BRANCH, OSCAR | WICHITA, KS | AT-CTI | 741 | L |
| WILSON, DWIKE | YORK, AL | RECRUITING | 31 | L |
| Andrew Kelly | Chattanooga, TN | Convention | 220 | General |
| Daniel Baker | Louisville, KY | NAIT Accreditation Hearing | 123 | General |
| Donna Banks | Albuquerque, NM | Music Teachers National Association | 997 | General |
| Ronald Baughn | Birmingham, AL | Recruiting | 243 | General |
| Ronald Baughn | Atlanta, GA | Recruiting | 241 | General |
| Laura Bigbee | Atlanta, GA | NCPIV Conference | 184 | Federal |
| Stephanie Burton | Atlanta, GA | SEDL Conference | 120 | General |
| Martha Cofer | Norfolk, VA | Southern Arts Festival | 971 | General |
| Danny Robertson | Plano, TX | Recruiting | 513 | General |
| Danny Robertson | Mobile, AL | Recruiting | 677 | General |
| Danny Robertson | Orlando, FL | AFCA Meeting | 184 | General |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------|--------------------|---------------------------------|-------------|----------------|
| Steve Diffey | Orlando, FL | PTK Conference | 172 | General |
| Glenn Boyce | Orlando, FL | PTK Conference | 1,594 | General |
| Glenn Boyce | Washington, DC | Legislative Funding Meeting | 2,467 | General |
| Dwight Myrick | Louisville, KY | NAIT Accreditation Hearing | 659 | General |
| Jefferson Edwards | Orlando, FL | PTK Conference | 1,397 | General |
| Gail Muse | Louisville, KY | NAHD Conference | 740 | General |
| Chasity Garcia | Tuscaloosa, AL | UCA Cher Camp | 625 | General |
| William Grace | Panama City, FL | Baseball Tournament | 138 | General |
| Joshua Guest | Gainesville, GA | Math Competition | 729 | General |
| Jack Holmes | Denver, CO | Economic Development Conference | 823 | General |
| Susie Jackson | San Antonio, TX | NCTA 2009 Conference | 264 | General |
| Jason Flanigan | Birmingham, AL | Recruiting | 242 | General |
| Jason Flanigan | Hot Springs, AR | Recruiting | 164 | General |
| Jason Flanigan | West Memphis, AR | Recruiting | 166 | General |
| Jeff Johns | Denver, CO | IACP Meeting | 1,441 | General |
| Jeff Johns | New Orleans | U.S. Attorney Conference | 286 | General |
| Jimmie Hall | Salt Lake City, UT | SCT Training | 1,030 | General |
| Joel Hill | Memphis, TN | Convention | 910 | General |
| Jenny Jones | Washington, DC | Blackboard Conference | 584 | General |
| Linda Jones | Washington, DC | Dept. of Education Workshop | 267 | Federal |
| Jovanna Hart | Perdido, FL | AAEOPP Conference | 379 | Federal |
| Jovanna Hart | San Antonio, TX | COE Conference | 316 | Federal |
| Laura Bigbee | Atlanta, GA | Conference | 65 | Federal |
| Laura Bigbee | New Orleans, LA | Conference | 549 | Federal |
| Leslie Spell | Atlanta, GA | NSRC | 759 | General |
| Leslie Spell | San Antonio, TX | National Recruiting Conference | 1,073 | General |
| Linda Jones | San Antonio, TX | National TRIO/EDE Meeting | 2,786 | General |
| Matt Convertino | Philadelphia, PA | NSCAA Convention | 899 | General |
| Lindy McCain | Atlanta, GA | SACS Conference | 552 | General |
| Noel Levitz | Atlanta, GA | Recruiting Conference | 2,590 | General |
| Noel Levitz | San Antonio, TX | National Conference | 615 | General |
| Slade Redwine | Denver, CO | Economic Development Conference | 1,260 | General |
| Reggie Haralson | Deerfield, IL | Recruiting | 399 | General |
| Reggie Haralson | Destraham, LA | Recruiting | 177 | General |
| Reggie Haralson | Laplace, LA | Recruiting | 365 | General |
| Reggie Haralson | Milbrook, AL | Recruiting | 62 | General |
| Reggie Haralson | Monroe, LA | Recruiting | 93 | General |
| Reggie Haralson | New Iberia, LA | Recruiting | 155 | General |
| Reggie Haralson | Prattville, AL | Recruiting | 941 | General |
| Reggie Haralson | Reserve, LA | Recruiting | 93 | General |
| Reggie Haralson | Thibodax, LA | Recruiting | 1,011 | General |
| Reggie Haralson | Tuscaloosa, AL | Recruiting | 86 | General |
| Reggie Haralson | West Monroe, LA | Recruiting | 134 | General |
| Roxanne Chisolm | San Antonio, TX | NPMA | 1,069 | General |
| Roxanne Chisolm | South Carolina | NPMA | 653 | General |
| Roxanne Chisolm | St. Louis, MO | NIGP Conference | 797 | General |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------|-------------------|------------------------------|-------------|----------------|
| Patricia Stewart | Washington, DC | Blackboard Conference | 501 | General |
| Tammy Smith | Chicago, IL | Coldfusion Training | 5,468 | General |
| Tess Miller | Atlanta, GA | SAEOPP Conference | 41 | Federal |
| Tess Miller | Perdido, FL | SAEOPP Conference | 354 | Federal |
| Thomas Garrett | Sacramento, CA | Accreditation Meeting | 418 | General |
| Tim Bell | Pensacola, FL | PSA All Star Game | 337 | General |
| Tony Moore | Sacramento, CA | Accreditation Board Meeting | 1,373 | General |
| EDANA NAIL | TUSCALOOSA , AL | CHEERLEADER CAMP | 6,081 | LOCAL |
| JEFF TERRELL | ATLANTA, GA | STUDENT RECRUITING | 442 | LOCAL |
| JON WILLIAMS | MOBILE, AL | STUDENT RECRUITING | 217 | LOCAL |
| ROLON BARNES | GRAPEVINE, TX | VERNIER WORKSHOP | 1,498 | LOCAL |
| TEDDY BOUCHILLON | BALTIMORE, MD | ACUHO CONF | 421 | LOCAL |
| JOHNNY MANN | SAN FRANCISCO, CA | BANNER CONFERENCE | 3,464 | LOCAL |
| FRED WESTMORELAND | ORANGE BEACH, AL | MISSISSIPPI NATURAL GAS CONF | 2,291 | LOCAL |
| BENTON BERRYMAN | DALLAS, TX | AUTOCAD TRAINING | 1,053 | LOCAL |
| HAROLD DENDY | DALLAS , TX | AUTOCAD TRAINING | 1,053 | LOCAL |
| NENA SCOTT | NASHVILLE, TN | HOSA CONF | 410 | LOCAL |
| BOB WALKER | SAN ANTONIO , TX | NASFAA CONF | 2,054 | LOCAL |
| HEATHER McCORMICK | ST. LOUIS, MO | PTK CONF | 604 | LOCAL |
| ANN POOLE | SAN FRANCISCO, CA | BANNER CONFERENCE | 2,641 | LOCAL |
| TAMMY DILL | SAN FRANCISCO, CA | BANNER CONFERENCE | 2,414 | LOCAL |
| DEBBIE LODEN | SAN FRANCISCO, CA | BANNER CONFERENCE | 2,572 | LOCAL |
| SANDI SOUTH | SAN FRANCISCO, CA | BANNER CONFERENCE | 2,594 | LOCAL |
| JAMES NEWELL | MARCO ISLAND, FL | NAT'L RESPIRATORY CONF | 1,567 | LOCAL |
| ADAM DENTON | MARCO ISLAND, FL | NAT'L RESPIRATORY CONF | 1,565 | LOCAL |
| MARCUS SIMMONS | ATLANTA, GA | SRERCONF | 353 | LOCAL |
| BRONSON PROCHASKA | NEW ORLEANS, LA | NOADA CONF | 382 | LOCAL |
| LIZ EDWARDS | LEXINGTON, KY | SACCR CONF | 1,696 | LOCAL |
| DELORES TULL | NEW ORLEANS, LA | NOADA CONF | 224 | LOCAL |
| MARCUS SIMMONS | ATLANTA, GA | NCPN CONF | 2,311 | LOCAL |
| BILLY LOAGUE | ATLANTA, GA | NCPN CONF | 2,117 | LOCAL |
| PHIL RYAN | ATLANTA, GA | NCPN CONF | 2,117 | LOCAL |
| ANDY CANTRELL | ATLANTA, GA | NCPN CONF | 2,117 | LOCAL |
| ANGIE COLLINS | ATLANTA, GA | NCPN CONF | 2,117 | LOCAL |
| CLAY McNUTT | DENVER, CO | AUTO PLC CLASS | 1,166 | LOCAL |
| CLAY McNUTT | LOS ANGELES, CA | AUTO PLC CLASS | 1,539 | LOCAL |
| CLAY McNUTT | HOUSTON, TX | AUTO PLC CLASS | 1,862 | LOCAL |
| MICHELLE MILNER | AUBURN, AL | ALLDSP CONF | 528 | LOCAL |
| CHRISTY COLBURN | DAYTON, OH | WINTER GUARD CONF | 1,843 | LOCAL |
| CHRISTY COLBURN | ORLANDO, FL | SPINERT INSTR. CLINIC | 1,559 | LOCAL |
| SUE GOLDMAN | PHILDELPHIA, PA | SIGN LANGUAGE WORKSHOP | 848 | LOCAL |
| HAROLD PLUNKETT | NEW ORLEANS, LA | ADVISING INST CONF | 433 | LOCAL |
| NENA SCOTT | LAS VEGAS, NV | AHIMA CONF | 1,374 | LOCAL |
| BRAD CROWDER | LOS ANDELES, CA | HYBRID TRAINING WORKSHOP | 1,386 | LOCAL |
| JEANETTE ATKINS | NEW YORK, NY | ACCT CONV | 2,445 | LOCAL |
| SCOTT CANTRELL | NEW YORK, NY | ACCT CONV | 2,339 | LOCAL |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------|-------------------|--------------------------------|-------------|----------------|
| JAMES WILLIAMS | ORLANDO, FL | MEP CONF | 1,940 | LOCAL |
| RICK COLLIER | MEMPHIS, TN | BASEBALL GAME | 407 | LOCAL |
| DIANNE GARVIN | KANSAS CITY, KS | ARGOS TRAINING | 1,682 | LOCAL |
| PAUL JOHNSON | FLORENCE, AL | TENNIS TOURN | 457 | LOCAL |
| MAC HUSSEY | CHATTANOOGA, TN | AUTO AUCTION | 265 | LOCAL |
| BECKY KELLY | SAN FRANCISCO, CA | BANNER CONF | 2,775 | LOCAL |
| TILDA BOUCHILLON | SAN FRANCISCO, CA | BANNER CONF | 2,694 | LOCAL |
| KAROLIENE OSWALT | MEMPHIS, TN | INDUST. TRNG. CONF | 107 | LOCAL |
| CHERYL WARE | NASHVILLE, TN | ACTE CONF | 833 | LOCAL |
| MARTY COOPER | FLORENCE, AL | BASKETBALL GAME | 180 | LOCAL |
| NANCI GRAY | FLORENCE, AL | BASKETBALL GAME | 260 | LOCAL |
| DEBBIE LODEN | KANSAS CITY, KS | ASTRA CONF | 1,274 | LOCAL |
| MARCUS SIMMONS | NASHVILLE, TN | ACTE CONF | 682 | LOCAL |
| CHUCK SPENCER | NASHVILLE, TN | ACTE CONF | 682 | LOCAL |
| TONY TICE | NASHVILLE, TN | ACTE CONF | 682 | LOCAL |
| CINDY LAYMAN | NASHVILLE, TN | ACTE CONF | 682 | LOCAL |
| BOB WALKER | NASHVILLE, TN | DEPT OF ED FINANCIAL AIDE CONF | 1,172 | LOCAL |
| MARTY COOPER | FAYETTE, AL | BASKETBALL GAME | 335 | LOCAL |
| NANCI GRAY | FAYETTE, AL | BASKETBALL GAME | 335 | LOCAL |
| RON STEPHENS | MEMPHIS, TN | CONT. ED. TOUR | 2,496 | LOCAL |
| SARAH JOHNSON | ATLANTA, GA | SACS CONV | 989 | LOCAL |
| GLENDA SEGARS | ATLANTA, GA | SACS CONV | 1,180 | LOCAL |
| ILIZ EDWARDS | ATLANTA, GA | SACS CONV | 1,091 | LOCAL |
| MAC HUSSEY | LAS VEGAS, NV | AUTO COMPUTER TRNG | 2,567 | LOCAL |
| NENA SCOTT | BALTIMORE, MD | ICD TRNG | 685 | LOCAL |
| DAVID COLE | ATLANTA, GA | SACS CONV | 783 | LOCAL |
| CARLA ROSE | NASHVILLE, TN | SACE CONF | 887 | LOCAL |
| CHRISTY COLBURN | CHICAGO, IL | BAND CONF | 2,065 | LOCAL |
| JON WILLIAMS | ATLANTA, GA | STUDENT RECRUITING | 363 | LOCAL |
| JEFF CARTER | ATLANTA, GA | STUDENT RECRUITING | 294 | LOCAL |
| MICHAEL SULLIVAN | MEMPHIS, TN | STUDENT RECRUITING | 164 | LOCAL |
| RICK COLLIER | DYERSBURG, TN | BASEBALL GAME | 350 | LOCAL |
| PAUL JOHNSON | PLANO, TX | NCJCAA TENNIS TOURN | 5,214 | LOCAL |
| CHAD CASE | JACKSON, TN | SOFTBALL GAME | 340 | LOCAL |
| NANCI GRAY | SAN ANTONIO, TX | WOMENS COACHES BASKETBALL CONF | 2,243 | LOCAL |
| ALLEN COLEMAN | SAN FRANCISCO, CA | BANNER SUMMITT | 2,275 | LOCAL |
| ROBIN LOWE | ORLANDO, FL | PTK CONV | 6,631 | LOCAL |
| JANAE HAGAN | ORLANDO, FL | PTK CONV | 2,419 | LOCAL |
| TEDDY BOUCHILLON | AUSTIN, TX | NAT'L HOUSING CONF | 1,660 | LOCAL |
| RICK COLLIER | DYERSBURG, TN | BASEBALL GAME | 325 | LOCAL |
| DAVID COLE | WASHINGTON, DC | LEGISLATIVE MEETING | 2,832 | LOCAL |
| JAMES WILLIAMS | WASHINGTON, DC | LEGISLATIVE MEETING | 3,176 | LOCAL |
| DOUG CUNNINGHAM | BIRMINGHAM, AL | REVIEW NEW COPIER | 126 | LOCAL |
| LAURA PANNELL | AUSTIN, TX | NISOD | 349 | LOCAL |
| DAVID RATHER | PHOENIX, AZ | NJCAA GOLF TOURN | 1,896 | LOCAL |
| BRAD CROWDER | SAN FRANCISCO, CA | AUTO TECH TRNG | 3,375 | LOCAL |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------|--------------------------------|--------------------------|-------------|----------------|
| EARNEST AGNEW | SARASOTA, FL | METI CONF | 1,345 | LOCAL |
| DAVE AYMAR | GATLINBURG, TN | CENTER STAGE PERFORMANCE | 310 | LOCAL |
| MARCUS SIMMONS | AUSTIN, TX | NISOD | 372 | LOCAL |
| ALLEN COLEMAN | MEMPHIS, TN | COMPUTER WORKSHOP | 212 | LOCAL |
| DAVE AYMAR | CHATTANOOGA, TN | AUTO AUCTION | 603 | LOCAL |
| DOROTHY PETERS | NASHVILLE, TN | PBL CONF | 625 | LOCAL |
| LORI LITTLE | NEW ORLEANS, LA | EDUCATIONAL SEMINAR | 430 | LOCAL |
| NENA SCOTT | NEW ORLEANS. LA | EDUCATIONAL SEMINAR | 718 | LOCAL |
| Baleyev,Oleg | Fuel / Hanceville AL | Official School Travel | 90 | STATE |
| Baleyev,Oleg | Game Meals | Official School Travel | 15 | STATE |
| Baleyev,Oleg | Meal Money for Hanceville AL | Official School Travel | 432 | STATE |
| Barnett,Jacquelyne | Suicide Wrkshop /Tuscaloosa AL | Official School Travel | 47 | STATE |
| Barnett,Roy M | MS Nat Gas Conf / AL | Official School Travel | 865 | STATE |
| BASEBALL,TEAM TRAVEL | BASEBALL GAME ON 2/17/10 TO BA | Official School Travel | 1,175 | STATE |
| BASEBALL,TEAM TRAVEL | BASEBALL GAME ON 3/6/10 TO MOO | Official School Travel | 1,080 | STATE |
| BASEBALL,TEAM TRAVEL | BASEBALL GAME ON 4/21/10 TO BO | Official School Travel | 1,410 | STATE |
| BASEBALL,TEAM TRAVEL | DEPARTMENTAL RECEIPTS MARCH 20 | Official School Travel | (216) | STATE |
| BASEBALL,TEAM TRAVEL | DEPARTMENTAL RECT JOURNAL | Official School Travel | (162) | STATE |
| BASEBALL,TEAM TRAVEL | SF CASHIERING | Official School Travel | (73) | STATE |
| BASKETBALL,RECRUIT BOYS | MILEAGE RECRUIT | Official School Travel | 161 | STATE |
| BASKETBALL,RECRUIT BOYS | Recruit - Norman OK | Official School Travel | 296 | STATE |
| BASKETBALL,RECRUIT GIRLS | RECRUIT MILEAGE | Official School Travel | 200 | STATE |
| BASKETBALL,RECRUIT GIRLS | REIMB MILEAGE RECRUIT | Official School Travel | 827 | STATE |
| BASKETBALL,RECRUIT GIRLS | REIMB RECRUIT MILEAGE | Official School Travel | 131 | STATE |
| BASKETBALL,TRAVEL BOYS | TO EAST MISSISSIPPI - STATE CH | Official School Travel | 325 | STATE |
| BASKETBALL,TRAVEL GIRLS | TO EAST MISSISSIPPI - STATE CH | Official School Travel | 325 | STATE |
| Bergin,Carol H | REIMB ORLANDO PTK | Official School Travel | 1,904 | STATE |
| Bergin,Carol H | REIMB SEATTLE KRAIG SIMPSON | Official School Travel | 437 | STATE |
| Bergin,Carol H | REIMB SEATTLE PTK | Official School Travel | 1,690 | STATE |
| Bergin,Carol H | ADJ - CHARGED TO WRONG ACCT | Official School Travel | (1,980) | STATE |
| Bergin,Carol H | TRAVEL ADV FOR KRAIG SIMPSON | Official School Travel | 437 | STATE |
| Bergin,Carol H | TRAVEL ADV SEATTLE WA | Official School Travel | 1,544 | STATE |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------|----------------------------|------------------------|-------------|----------------|
| Bishop,Ronald | SW Philos Soc / Dallas TX | Official School Travel | 510 | STATE |
| Boyd,Steve | Recruiting / Mobile AL | Official School Travel | 45 | STATE |
| Bradshaw,Barry | HOTEL 2 ROOMS | Official School Travel | 1,518 | STATE |
| | STUDENTS | | | |
| Bradshaw,Barry | HOTEL BRADSHAW | Official School Travel | 717 | STATE |
| Bradshaw,Barry | REG FEE 3 INSTRUCTORS | Official School Travel | 405 | STATE |
| Bradshaw,Barry | REG FEE 4 STUDENTS | Official School Travel | 540 | STATE |
| Bradshaw,Barry | REIMB KANSAS CITY | Official School Travel | 364 | STATE |
| Bradshaw,Barry | REIMB KANSAS CITY | Official School Travel | 514 | STATE |
| Bradshaw,Michael | REIMB CHICAGO | Official School Travel | 279 | STATE |
| Brownlee,Pamela M | ADJUSTMENT. 2006 | Official School Travel | (765) | STATE |
| | ACTIVITY FOR | | | |
| Brownlee,Pamela M | ADJUSTMENT. 2006 | Official School Travel | 765 | FEDERAL |
| | ACTIVITY FOR | | | |
| Brownlee,Pamela M | ACTE Conf / Nashville TN | Official School Travel | 1,070 | FEDERAL |
| Brownlee,Pamela M | ACTE NON MEMBER | Official School Travel | 531 | FEDERAL |
| | REGISTRATION F | | | |
| Buchanan,Jody | Robotics Training / OH | Official School Travel | 322 | FEDERAL |
| Buchanan,Jody | REIMB ATLANTA GA | Official School Travel | 499 | FEDERAL |
| Cain,Thomas J. | ADJ - CHARGED TO | Official School Travel | (764) | STATE |
| | WRONG ACCT | | | |
| Cain,Thomas J. | ADVANCE SAN DESTIN FL | Official School Travel | 764 | STATE |
| Cain,Thomas J. | REIMB SAN DESTIN | Official School Travel | 812 | STATE |
| Carter,Casey | CLEAR VCHERS | Official School Travel | 126 | STATE |
| Carter,Casey | CLEAR VOUCHERS | Official School Travel | 270 | STATE |
| Carter,Casey | REIMB RECRUIT | Official School Travel | 745 | STATE |
| | BRANDON GIVENS | | | |
| Carter,Casey | Recruiting & Gas | Official School Travel | 80 | STATE |
| Carter,Casey | Travel - Atlanta | Official School Travel | 46 | STATE |
| Carter,John M | HTL JOHN CARTER | Official School Travel | (357) | STATE |
| Carter,John M | SACS / Atlanta GA | Official School Travel | 804 | STATE |
| Carter,Judy R | DEPARTMENTAL | Official School Travel | (12) | STATE |
| | RECEIPTS MARCH 20 | | | |
| CHEERLEADER,TRAVEL | CHEERLEADING CAMP AT | Official School Travel | 2,250 | STATE |
| | TUSCALOOS | | | |
| Clayton,Angela | REG Cheer Camp / | Official School Travel | 5,175 | STATE |
| | Tuscaloosa AL | | | |
| Clayton,Angela | Student Meal \$ / AL | Official School Travel | 252 | STATE |
| DEASLEY,DOLORES | CLEAR VOUCHERS | Official School Travel | 114 | STATE |
| DEASLEY,DOLORES | Recruiting / Memphis TN | Official School Travel | 116 | STATE |
| DEDWYLDER,JASON | Hill Visit / Washington DC | Official School Travel | 1,784 | STATE |
| DEDWYLDER,JASON | REIMB ATLANTA CONF | Official School Travel | 459 | STATE |
| Dykes,Donna C | REIMB ATLANTA GA | Official School Travel | 860 | FEDERAL |
| Easley,Mark T | STUDENTS MEAL MONEY | Official School Travel | 882 | STATE |
| | TUCSON AZ | | | |
| Easley,Mark T | REIMB MULTIPLE | Official School Travel | 3,184 | STATE |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------|--|------------------------|-------------|----------------|
| Eavenson,Edwina | TOURNAMENTS REIMB CONFERENCE TAMPA | Official School Travel | 648 | FEDERAL |
| Finch,Wanda | Seminar / Atlanta GA | Official School Travel | 934 | STATE |
| Flynt,Sandra I | HOTEL S FLYNT 7/8/10-7/13/10 | Official School Travel | | STATE |
| Flynt,Sandra I | HTL SANDI FLYNT PBL | Official School Travel | 823 | STATE |
| Flynt,Sandra I | REGSTRATION SANDI FLYNT | Official School Travel | 105 | STATE |
| Flynt,Sandra I | HTL J STEVISON/S FLYNT PBL | Official School Travel | 823 | FEDERAL |
| FOOTBALL,RECRUIT | CLEAR VCHERS | Official School Travel | 210 | STATE |
| FOOTBALL,RECRUIT | AIRLINE TICKETS FOR: JAMAAL M | Official School Travel | 830 | STATE |
| Ginn,Brian | Energy Conf / Dallas TX | Official School Travel | 953 | STATE |
| Ginn,Brian | REIMB CHICAGO | Official School Travel | 700 | STATE |
| Griffin,Brad | Recruiting / Macon GA | Official School Travel | 336 | STATE |
| Griffin,Brad | Recruiting / AL & GA | Official School Travel | 208 | STATE |
| Griffin,Brad | Recruiting / Baton Rouge LA | Official School Travel | 208 | STATE |
| Griffith,Jennifer | COABE Conf / Atlanta GA | Official School Travel | 755 | FEDERAL |
| HAMM,JERRY | Robotics Training / Ohio | Official School Travel | 322 | FEDERAL |
| HAMM,JERRY | Tech Ed Conf / Greensboro NC | Official School Travel | 891 | FEDERAL |
| Hendrix,Sandra | Suicide Wrkshp / Tuscaloosa AL | Official School Travel | 174 | STATE |
| Hinton,Bobby W | 5 NIGHTS HOTEL STAY AT FAIRFIE | Official School Travel | 416 | STATE |
| Hinton,Bobby W | REGISTRATION FOR AMATROL TEACH | Official School Travel | 125 | STATE |
| Hinton,Bobby W | To adjust acct #s | Official School Travel | (541) | STATE |
| Hinton,Bobby W | Amatrol Training / Indiana | Official School Travel | 608 | FEDERAL |
| Hinton,Bobby W | To adjust acct #s | Official School Travel | 541 | FEDERAL |
| Hinton,Deborah C | ACTE Conf / Nashville TN | Official School Travel | 10,402 | FEDERAL |
| Hinton,Deborah C | ACTE NON MEMBER REGISTRATION F | Official School Travel | 531 | FEDERAL |
| Holifield,Dustin R | NACCE Conf / Chicago IL | Official School Travel | 2,038 | FEDERAL |
| HYATT,CARA | CLEAR VCHERS | Official School Travel | 126 | STATE |
| HYATT,CARA | CLEAR VOUCHERS | Official School Travel | 114 | STATE |
| HYATT,CARA | REIMB WBCA CONVENTION | Official School Travel | 1,424 | STATE |
| HYATT,CARA | Reading Comp & Recruiting trips | Official School Travel | 276 | STATE |
| HYATT,CARA | Recruiting / Atlanta GA | Official School Travel | 410 | STATE |
| HYATT,CARA | Recruiting / Memphis TN | Official School Travel | 319 | STATE |
| HYATT,CARA | Recruiting / Memphis, TN | Official School Travel | 82 | STATE |
| Ingram,Laura V | FSA Conf / Nashville TN | Official School Travel | 1,674 | STATE |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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|---------------------|---------------------------------|------------------------|-------------|----------------|
| Ishee,Timothy R | Judging Class / Fayetteville TN | Official School Travel | 466 | STATE |
| James,Clinton J | REIMB KANSAS CITY | Official School Travel | 322 | STATE |
| James,Clinton J | Robotics Training / OH | Official School Travel | 1,209 | FEDERAL |
| James,Clinton J | REIMB ATLANTA GA | Official School Travel | 184 | FEDERAL |
| Johnson,Meredith | NATS Conf / Atlanta GA | Official School Travel | 921 | STATE |
| Johnson,Paul B | ROMER Training / Nashville TN | Official School Travel | 574 | STATE |
| Jones,James L | FeatureCAM Conf / Knoxville TN | Official School Travel | 689 | STATE |
| Keeton,Jeffrey M | REIMB SAF CONF | Official School Travel | 383 | STATE |
| Kelly,Caroline R | Alumni Dev Workshop / CA | Official School Travel | 1,034 | STATE |
| Kelly,Caroline R | MEALS SEATTLE WASHINGTON | Official School Travel | 205 | STATE |
| Kelly,Caroline R | REG AACC SEATTLE WA | Official School Travel | 730 | STATE |
| Kelly,Caroline R | Resource Dev / Washington DC | Official School Travel | 805 | STATE |
| Kirtland,Chris | ABCA Coaches Clinic /Dallas TX | Official School Travel | 257 | STATE |
| Magee,Gwendolyn A | PTK - Florence, AL | Official School Travel | 884 | STATE |
| Magee,Gwendolyn A | ADJ - CHARGED TO WRONG ACCT | Official School Travel | (554) | STATE |
| Magee,Gwendolyn A | TRAVEL ADV SEATTLE WA | Official School Travel | 554 | STATE |
| Maloy,Meri F | Grant Workshop / Atlanta GA | Official School Travel | 295 | STATE |
| Martin,Teresa M | NCMPR / New Orleans LA | Official School Travel | 557 | STATE |
| Mauldin,Joe L | REIMB FRANCE | Official School Travel | 124 | STATE |
| Mitchell,Brian | REIMB SAF CONF | Official School Travel | 423 | STATE |
| Morgan,Juanita C | FSA Conf / Nashville TN | Official School Travel | 220 | STATE |
| Newell,Gloria | CLR ADV KANSAS CITY | Official School Travel | 322 | STATE |
| Open Item,Budget | ALLOCATION OF PLANT FUND TO AU | Official School Travel | (204) | STATE |
| Open Item,Budget | ACTE MEMBER REGISTRATION FEE | Official School Travel | 369 | FEDERAL |
| Open Item,Budget | ACTE NON MEMBER REGISTRATION F | Official School Travel | 3,231 | FEDERAL |
| Ostrander,Christian | CLEAR VOUCHERS | Official School Travel | 390 | STATE |
| Ostrander,Christian | Coaches Conv / Dallas TX | Official School Travel | 961 | STATE |
| Patrick,Rebecca | HOTEL REG YEARBOOK WKSHOP | Official School Travel | 1,118 | STATE |
| Patrick,Rebecca | REG COLL YRBK NEW ORLEANS | Official School Travel | 1,455 | STATE |
| Patrick,Rebecca | REIMB NEW ORLEANS | Official School Travel | 72 | STATE |
| Pickering,Paul M. | CHARTER BUS TO ORLANDO, FL FOR | Official School Travel | 2,000 | STATE |
| Pierce,Marion E | Recruiting / Mobile AL | Official School Travel | 198 | STATE |
| Pierce,Marion E | Recruiting / Troy AL | Official School Travel | 299 | STATE |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------|---------------------------------------|------------------------|-------------|----------------|
| Ray,David A | HOTEL REG D RAY PBL | Official School Travel | | STATE |
| Ray,David A | HTL DAVID RAY NASHVILLE | Official School Travel | 762 | STATE |
| Ray,David A | REIMB CONFERENCE TAMPA | Official School Travel | 915 | FEDERAL |
| Read,James C | PTK Honors Inst / Florence AL | Official School Travel | 100 | STATE |
| Read,James C | Travel Reim, Florence AL | Official School Travel | 34 | STATE |
| Richardson,Reggie | ABCA Coaches Clinic /Dallas TX | Official School Travel | 257 | STATE |
| Richardson,Reggie | Recruiting / Baton Rouge LA | Official School Travel | 99 | STATE |
| Robert,Herrington | Game Meals & Recruiting / LA | Official School Travel | 24 | STATE |
| Robert,Herrington | REIMB MEALS SOFTBALL | Official School Travel | 16 | STATE |
| Robert,Herrington | REIMB MEALS SOFTBALL GAMES | Official School Travel | 48 | STATE |
| Robert,Herrington | Recruiting / Hahnville LA | Official School Travel | 15 | STATE |
| Robert,Herrington | Recruiting / New Orleans LA | Official School Travel | 24 | STATE |
| Robert,Herrington | SOFTBALL NICEVILLE & BAY MINNE | Official School Travel | 72 | STATE |
| Robinson,Brian C | CORRECTION FOR VOUCHER # 31155 | Official School Travel | (236) | STATE |
| Robinson,Brian C | 9 HOTEL ROOMS 2/12/2010 - 2/13 | Official School Travel | 585 | STATE |
| Robinson,Brian C | ADVANCE EUNICE LA 3/6/10-3/7/1 | Official School Travel | 1,110 | STATE |
| Robinson,Brian C | CLEAR VOUCHERS | Official School Travel | 300 | STATE |
| Robinson,Brian C | HOTEL ROOM ON 11/10/2009 - 11/ | Official School Travel | 72 | STATE |
| Robinson,Brian C | Meals - Recruiting & Games | Official School Travel | 39 | STATE |
| Robinson,Brian C | SOFTBALL MERIDIAN,FULTON,BAYM I | Official School Travel | 16 | STATE |
| Robinson,Brian C | SOFTBALL RECRUIT LAUREN CANDIE | Official School Travel | 72 | STATE |
| Robinson,Brian C | Softball Game / Niceville FL | Official School Travel | 62 | STATE |
| Robinson,Brian C | Student Meals / Niceville FL | Official School Travel | 600 | STATE |
| Robinson,Brian C | TAXABLE MEALS | Official School Travel | 48 | STATE |
| Robinson,Kelly M | CLR ADV JACKSONVILLE | Official School Travel | 1,077 | STATE |
| Russell,Elizabeth S | DEPARTMENTAL RECEIPTS JANUARY | Official School Travel | (123) | FEDERAL |
| Scoggin,Patrick | SEDC Conf / Point Clear AL | Official School Travel | 1,269 | FEDERAL |
| Skelton,Don | REIMB HOTEL RECRUITS | Official School Travel | 146 | STATE |
| Skelton,Don | Travel-Atlanta | Official School Travel | 46 | STATE |
| SMITH,AUSTIN | REIMB ORLANDO PTK | Official School Travel | 533 | STATE |
| SMITH,AUSTIN | REIMB SEATTLE PTK | Official School Travel | 1,520 | STATE |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------|-----------------------------------|------------------------|-------------|----------------|
| SMITH,AUSTIN | ADJ - CHARGED TO WRONG ACCT | Official School Travel | (1,454) | STATE |
| SMITH,AUSTIN | TRAVEL ADV SEATTLE WA | Official School Travel | 1,454 | STATE |
| Smith,Candice S | BB Conf / Athens GA | Official School Travel | 452 | STATE |
| Smith,Ed D | HTL ED SMITH | Official School Travel | (357) | STATE |
| Smith,Ed D | SACS / Atlanta GA | Official School Travel | 874 | STATE |
| Smith,Jesse R | BALANCE ON FRANCE TRIP | Official School Travel | 33,987 | STATE |
| Smith,Jesse R | REIMB AIRFARE TENNIS TOURN | Official School Travel | 4,178 | STATE |
| Smith,Jesse R | HTL JESSE SMITH | Official School Travel | (357) | STATE |
| Smith,Jesse R | SACS / Atlanta GA | Official School Travel | 2,341 | STATE |
| SMITH,PATTI | SACS Conf / Atlanta GA | Official School Travel | 431 | STATE |
| Smith,Ray H | ROMER Training / Nashville TN | Official School Travel | 184 | STATE |
| Smith,Susan | NATS Conf / Atlanta GA | Official School Travel | 459 | STATE |
| SOFTBALL,RECRUIT | CLEAR VOUCHERS | Official School Travel | 193 | STATE |
| SOFTBALL,RECRUIT | DOUBLE BED FOR HAILEY GRANGER | Official School Travel | 72 | STATE |
| SOFTBALL,RECRUIT | REIM Hotel Room for Recruit | Official School Travel | 72 | STATE |
| SOFTBALL,RECRUIT | Recruit Meal Money | Official School Travel | 374 | STATE |
| SOFTBALL,RECRUIT | SF CASHIERING | Official School Travel | (121) | STATE |
| SOFTBALL,RECRUIT | SF CASHIERING | Official School Travel | (69) | STATE |
| St Amant,Kathy | Trade Show / Birmingham AL | Official School Travel | 387 | STATE |
| STUDENTS,TRAVEL PBL | TRANSFER FOR TECH-PBL NLC TRAV | Official School Travel | (400) | STATE |
| STUDENTS,TRAVEL PBL | REG J STEVISON NASVILLE | Official School Travel | 107 | FEDERAL |
| STUDENTS,TRAVEL PBL | REG JUSTIN STEVISON/S FLYNT | Official School Travel | | FEDERAL |
| STUDENTS,TRAVEL PBL | REG L SMITH NASHVILLE | Official School Travel | 107 | FEDERAL |
| STUDENTS,TRAVEL PTK | PTK Honors Inst / Florence AL | Official School Travel | 700 | STATE |
| Suber,Jennifer | FSA Conf / Nashville TN | Official School Travel | 220 | STATE |
| Suddith,Gary | ASBDC Conf / Orlando FL | Official School Travel | 3,242 | FEDERAL |
| Sumrall,Sandra G | REIMB CONVENTION SAN ANTONIO | Official School Travel | 712 | STATE |
| Sumrall,Sandra G | REIMB HOTEL BIANCA O'NEAL | Official School Travel | 77 | STATE |
| Sumrall,Sandra G | REIMB MEALS & HOTEL RECRUIT | Official School Travel | 517 | STATE |
| Sumrall,Sandra G | REIMB RECRUIT HOTEL | Official School Travel | 73 | STATE |
| Sumrall,Sandra G | REIMB RECRUITING 3/2/2010 | Official School Travel | 226 | STATE |
| Sumrall,Sandra G | Recruiting / Texas | Official School Travel | 122 | STATE |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--|--------------------------------|--------------------------|-------------|----------------|
| Taylor,Mark A | Concert / Minneapolis, MN | Official School Travel | 82 | STATE |
| Taylor,Mark A | ADVANCE - FRANCE | Official School Travel | 504 | STATE |
| Taylor,Mark A | Airfare for Josh George | Official School Travel | 1,683 | STATE |
| Taylor,Mark A | CHARGED TO WRONG ACCT | Official School Travel | (504) | STATE |
| Taylor,Mark A | HONOR'S SPEAKER BYRON PITTS | Official School Travel | 2,651 | STATE |
| Taylor,Mark A | REIMB FRANCE | Official School Travel | 627 | STATE |
| Taylor,Mark A | Soph Honors Trip/Washington DC | Official School Travel | 263 | STATE |
| Ulmer,Laverne C | HTL LAVERNE ULMER | Official School Travel | (357) | STATE |
| Ulmer,Laverne C | SACS / Atlanta GA | Official School Travel | 1,387 | STATE |
| Weaver,Candace | REIMB ATLANTA | Official School Travel | 450 | STATE |
| Weaver,Candace | ACTE Conf / Nashville TN | Official School Travel | 1,070 | FEDERAL |
| Weaver,Candace | ACTE MEMBER REGISTRATION FEE | Official School Travel | 369 | FEDERAL |
| Williams,Charlotte | HOTEL REG PBL STUD 7/8/10 | Official School Travel | | STATE |
| Williams,Charlotte | HTL C WILLIAMS NASHVILLE | Official School Travel | 762 | STATE |
| Williams,Charlotte | HTL STUDENTS NASHVILLE | Official School Travel | 1,639 | STATE |
| Williams,Charlotte | REG CWILLIAMS - PBL | Official School Travel | | STATE |
| Williams,Charlotte | REIMB CONFERENCE TAMPA | Official School Travel | 648 | FEDERAL |
| Windham,Cheryl H | Visit Tallahassee CC, FL | Official School Travel | 90 | STATE |
| Youngblood,Derek L | Expense Distribution | Official School Travel | 116 | STATE |
| Youngblood,Derek L | HTL DEREK YOUNGBLOOD | Official School Travel | (357) | STATE |
| Youngblood,Derek L | SACS / Atlanta GA | Official School Travel | 521 | STATE |
| Meridian Community College | | | | |
| Agency Name | | | | |
| Note: All expenditures recorded of state travel amount indicated | | | | |
| Employee's Name | Destination | Purpose of Travel | | Funding Source |
| Elliott, Scott | Atlanta, GA | SACS Orientation | 184 | |
| Elliott, Scott | Crestview, FL | SACS Commission Meeting | 104 | |
| Hill, Leia | Norfolk, VA | Performing Arts Exchange | 1,364 | |
| Webb, Cathy | Houston, TX | SACS Institute | 84 | |
| Parker, Cathy | Houston, TX | QEP Institute | 2,677 | |
| Marshall, John | New Orleans, LA | Field Trip | 200 | |
| Edgerton, Seena | Mobile, AL | Student Registry Review | 584 | |
| Clark, Sandy | Louisville, KY | National DEX Competition | 902 | |
| Kennedy, Cynthia | Atlanta, GA | Hair Show | 506 | |
| Govan, Adra | Mobile, AL | SOC Workshop | 38 | |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|----------------------|--------------------|--------------------------------|-------------|----------------|
| Wirgau, Sylvia | Mobile, AL | SOC Workshop | 78 | |
| Wooters, Tara | Talladega, AL | Workshop | 175 | |
| Izard, Sylvia | Talladega, AL | Workshop | 296 | |
| Bradley, Nedra | Nashville, TN | Federal Student Aid Conference | 1,371 | |
| Wilson, Trina | Nashville, TN | Federal Student Aid Conference | 205 | |
| Allen, Hilary | Huntsville, AL | National Tournament | 189 | |
| Heggie, Allen Wade | Orlando, FL | Conference | 1,166 | |
| George, Alex | Barnesville, GA | Soccer Match | 1,927 | |
| George, Alex | Tyler, TX | Soccer Match | 2,294 | |
| George, Alex | Jackson, TN | Soccer Match | 1,030 | |
| George, Alex | Marion, AL | Soccer Match | 500 | |
| George, Alex | Barnesville, GA | Soccer Match | 1,927 | |
| George, Alex | Tyler, TX | Soccer Match | 2,334 | |
| George, Alex | Hanceville, AL | Soccer Match | 174 | |
| George, Alex | Jackson, TN | Soccer Match | 1,010 | |
| George, Alex | Selma, AL | Soccer Match | 531 | |
| George, Alex | Tuscaloosa, AL | Recruiting | 62 | |
| Jones, Ashley | San Francisco, CA | Sungard Summit | 2,019 | |
| Brand, Amy | San Francisco, CA | Sungard Summit | 3,274 | |
| Bradley, Nedra | San Francisco, CA | Sungard Summit | 3,247 | |
| Holifield, Stephanie | San Francisco, CA | Sungard Summit | 2,117 | |
| Williams, Terry | Orange Beach, AL | School Plant Maintenance | 996 | |
| Arnsdorff, Brenda | Anaheim, CA | PBL Leadership Conference | 295 | |
| McWhorter, Debra | Louisville, KY | SETA Fall Conference | 1,779 | |
| Thraikill, Lynne | Dallas, TX | MSSC Instructor Training | 458 | |
| Lagrone, Wayne | Hurst, TX | Logistics Instructor Training | 537 | |
| Bishop, Stanley | Jeffersonville, IN | Amatrol Equipment Training | 4,799 | |
| Lagrone, Wayne | Houston, TX | Handy Hardware Training | 978 | |
| Thraikill, Lynne | Houston, TX | Handy Hardware Training | 653 | |
| Dilley, Jim | Tuscaloosa, AL | Welding Show | 208 | |
| Brooks, George | Tuscaloosa, AL | Basketball Game | 369 | |
| Brooks, George | New Orleans, LA | Basketball Game | 500 | |
| Brooks, George | Shreveport, LA | Basketball Game | 1,175 | |
| Brooks, George | New Orleans, LA | Basketball Game | 1,343 | |
| Brooks, George | Baton Rouge, LA | Basketball Game | 625 | |
| Brooks, George | Atlanta, GA | Recruiting | 116 | |
| Brooks, George | Selma, AL | Basketball Game | 300 | |
| Brooks, George | Mobile, AL | Basketball Game | 483 | |
| Brooks, George | Monroeville, AL | Basketball Game | 431 | |
| Brooks, George | Eutaw, AL | Recruiting | 254 | |
| Brooks, George | Green Couty, AL | Recruiting | 36 | |
| Brooks, George | Huntsville, AL | Recruiting | 240 | |
| Brooks, George | Uniontown, AL | Recruiting | 60 | |
| Brooks, George | Montgomery, AL | Recruiting | 70 | |
| Brooks, George | Pelham, AL | Basketball Game | 199 | |
| Brooks, George | Tuscaloosa, AL | Recruiting | 240 | |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-----------------|--------------------|-----------------|-------------|----------------|
| Brooks, George | Decatur, AL | Recruiting | 214 | |
| Brooks, George | Birmingham, AL | Recruiting | 60 | |
| Brooks, George | Montgomery, AL | Recruiting | 451 | |
| Brooks, George | Lafayette, AL | Recruiting | 123 | |
| Brooks, George | Atlanta, GA | Recruiting | 200 | |
| Brooks, George | Montgomery, AL | Recruiting | 240 | |
| Brooks, George | York, AL | Basketball Game | 36 | |
| Brooks, George | Eutaw, AL | Recruiting | 80 | |
| Brooks, George | Montgomery, AL | Recruiting | 40 | |
| Brooks, George | Uniontown, AL | Recruiting | 40 | |
| Brooks, George | Huntsville, AL | Recruiting | 80 | |
| Brooks, George | Eutaw, AL | Recruiting | 65 | |
| Brooks, George | Lafayette, AL | Recruiting | 40 | |
| Allen, Hilary | Tuscaloosa, AL | Basketball Game | 629 | |
| Allen, Hilary | New Orleans, LA | Basketball Game | 500 | |
| Allen, Hilary | Shreveport, LA | Basketball Game | 765 | |
| Allen, Hilary | New Orleans, LA | Basketball Game | 500 | |
| Allen, Hilary | Baton Rouge, LA | Basketball Game | 844 | |
| Allen, Hilary | Selma, AL | Basketball Game | 300 | |
| Allen, Hilary | Mobile, AL | Basketball Game | 547 | |
| Allen, Hilary | Monroeville, AL | Basketball Game | 565 | |
| Allen, Hilary | Huntsville, AL | Recruiting | 148 | |
| Allen, Hilary | Hanceville, AL | Basketball Game | 400 | |
| Allen, Hilary | Livingston, AL | Basketball Game | 101 | |
| Allen, Hilary | Delgado, LA | Basketball Game | 586 | |
| Allen, Hilary | Selma, AL | Basketball Game | 360 | |
| Allen, Hilary | Livingston, AL | Basketball Game | 121 | |
| Allen, Hilary | Delgado, LA | Basketball Game | 263 | |
| Allen, Hilary | Shreveport, LA | Basketball Game | 423 | |
| Allen, Hilary | Hanceville, AL | Recruiting | 174 | |
| Covich, Sean | Montgomery, AL | Golf Match | 904 | |
| Covich, Sean | Fairhope, AL | Golf Match | 467 | |
| Covich, Sean | Scottsboro, AL | Golf Match | 1,642 | |
| Covich, Sean | Greenville, AL | Golf Match | 187 | |
| Covich, Sean | Jonesboro, AR | Golf Match | 383 | |
| Covich, Sean | Hanceville, AL | Golf Match | 864 | |
| Covich, Sean | Cullman, AL | Golf Match | 235 | |
| Covich, Sean | Huntsville, AL | Golf Match | 1,062 | |
| Covich, Sean | Fairhope, AL | Golf Match | 153 | |
| Covich, Sean | Huntsville, AL | Golf Tournament | 400 | |
| Covich, Sean | Huntsville, AL | Golf Tournament | 4,350 | |
| McPhail, Wanda | Alexander City, AL | Tennis Match | 1,047 | |
| McPhail, Wanda | Mobile, AL | Tennis Match | 1,198 | |
| McPhail, Wanda | Marion, AL | Tennis Match | 847 | |
| McPhail, Wanda | Mobile, AL | Tennis Match | 321 | |
| McPhail, Wanda | Boaz, AL | Tennis Match | 80 | |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------|-----------------|------------------------|-------------|----------------|
| McPhail, Wanda | Tuscon, AZ | Tennis Tournament | 11,523 | |
| McPhail, Wanda | Plano, TX | Tennis Tournament | 764 | |
| McPhail, Wanda | Plano, TX | Tennis Tournament | 1,960 | |
| Eakins, Robert | Sumiton, AL | Softball Game | 825 | |
| Eakins, Robert | Mobile, AL | Softball Game | 511 | |
| Eakins, Robert | Niceville, FL | Softball Game | 1,225 | |
| Eakins, Robert | Bay Minette, AL | Softball Game | 967 | |
| Eakins, Robert | Brewton, AL | Softball Game | 880 | |
| Eakins, Robert | Pensacola, FL | Softball Game | 1,182 | |
| Eakins, Robert | Marion, AL | Softball Game | 621 | |
| Eakins, Robert | Tuscaloosa, AL | Softball Game | 290 | |
| Eakins, Robert | Niceville, FL | Softball Game | 1,315 | |
| Eakins, Robert | Marion, AL | Softball Game | 202 | |
| Eakins, Robert | Eunice, LA | Softball Game | 847 | |
| Eakins, Robert | Hammond, LA | Softball Game | 168 | |
| Eakins, Robert | Sumiton, AL | Softball Game | 177 | |
| Eakins, Robert | Brewton, AL | Softball Game | 219 | |
| Eakins, Robert | Birmingham, AL | Recruiting | 206 | |
| Eakins, Robert | Eunice, LA | Softball Game | 1,820 | |
| Rose, Chris | Panama City, FL | Baseball Game | 2,600 | |
| Rose, Chris | Andalusia, AK | Baseball Game | 1,592 | |
| Rose, Chris | Baton Rouge, LA | Baseball Game | 3,136 | |
| Rose, Chris | New Orleans, LA | Baseball Game | 2,340 | |
| Rose, Chris | Tuscaloosa, AL | Baseball Game | 200 | |
| Rose, Chris | Livingston, AL | Baseball Game | 199 | |
| Rose, Chris | Panama City, FL | Baseball Game | 841 | |
| Rose, Chris | Bay Minette, AL | Baseball Game | 34 | |
| Rose, Chris | Thomasville, AL | Recruiting | 210 | |
| Rose, Chris | Bay Minette, AL | Recruiting | 217 | |
| Rose, Chris | Hammond, LA | Recruiting | 183 | |
| Rose, Chris | Birmingham, AL | Recruiting | 186 | |
| Rose, Chris | Paducah, KY | Recruiting | 114 | |
| Rose, Chris | Thibodeaux, LA | Recruiting | 100 | |
| Rose, Chris | Bradenton, FL | Recruiting | 150 | |
| Rose, Chris | Lafayette, AL | Recruiting | 75 | |
| Rose, Chris | Kansas City, KS | Baseball Game | 472 | |
| Rose, Chris | Bay Minette, AL | Baseball Game | 132 | |
| Rainer, Candace | Orlando, FL | Cheerleading Nationals | 4,222 | |
| Parker, Cathy | Atlanta, GA | SACS Conference | 6,600 | |
| Brand, Amy | Atlanta, GA | SACS Conference | 134 | |
| Webb, Cathy | Atlanta, GA | SACS Conference | 108 | |
| Jones, Barbare | Atlanta, GA | SACS Conference | 185 | |
| Welden, Soraya | Atlanta, GA | SACS Conference | 255 | |
| Thompson, Michael | Atlanta, GA | SACS Conference | 81 | |
| McAlister, Richard | Atlanta, GA | SACS Conference | 109 | |
| Wagner, Delisa | Atlanta, GA | SACS Conference | 57 | |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|---|--------------------|-----------------------|
| Davis, Betty | Atlanta, GA | SACS Conference | 85 | |
| Parker, Cathy | Atlanta, GA | SACS Conference | 561 | |
| Herrington, Tara | Orlando, FL | PTK International Convention | 3,116 | |
| Wolgammott, Amy | Florence, AL | PTK Meeting | 309 | |
| Thompson, Tanya | New Orleans, LA | Continue Education | 854 | |
| Thomas, Olin | Kansas City, KS | Skills USA National Competition | 5,168 | |
| Hopson, Daryl | Gatlinburg, TN | Taser Training | 862 | |
| Gandy, Zielda | Orlando, FL | HOSA National Competition | 3,870 | |
| | | Prior Year Adj.-NY Airfare Travel Group | 4,913 | |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------|-----------------|---------------------|-------------|----------------|
| NAME | DESTINATION | PURPOSE | | Fund Source |
| Abraham, Mary | Orlando, Fl | PTK Conf | 927 | Local |
| Ammons, John | Miami, Fl | NCSE Conf | 692 | Local |
| Ashley, Ryan | Chicago, Il | Workforce training | 570 | Restricted |
| Bailey, Larry | Atlanta, Ga | Sacs Meeting | 921 | Local |
| Bailey, Larry | Orlando, Fl | PTK Conf | 1,201 | Local |
| Bailey, Larry | Houston, TX | Alumni Meeting | 586 | Local |
| Barrett, Vickie | Atlanta, Ga | NCPN Conf | 229 | Local |
| Bellipanni, Domino | New Orleans, La | Ath Trainer Meeting | 901 | Local |
| Bennett, Kachel | Florence, Ky | BMW Training | 441 | Indirect State |
| Biles, Amy | Mephis, Tn | Lab Safety Workshop | 595 | Local |
| Blom, Mark | Florence, Ky | BMW Training | 570 | Indirect State |
| Blom, Mark | Walton, Ky | Workforce training | 7,589 | Local |
| Brent, Jeff | Florence, Ky | BMW Training | 800 | Indirect State |
| Brocato, Mary Anne | Nashville, Tn | Acte Conf | 395 | Local |
| Brocato, Mary Anne | St. Louis, Mo | Vica Competition | 653 | Local |
| Brocato, Mary Anne | Nashville, Tn | Tech Prep Meeting | 501 | Federal |
| Burks, Terry | Florence, Ky | Workforce training | 1,088 | Indirect State |
| Christian, Terrain | Birmingham, Mi | BMW Training | 2,102 | Indirect State |
| Christian, Terrain | Florence, Ky | BMW Training | 1,312 | Indirect State |
| Coleman, Donald | Nashville, Tn | Tech Prep Meeting | 1,020 | Federal |
| Curtis, Billy | Florence, Ky | BMW Training | 750 | Indirect State |
| Davenport, Linda | Florence, Ky | BMW Training | 809 | Indirect State |
| Davis, Fran | Las Vegas, NV | SHRM Meeting | 247 | Local |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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Agency Name

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| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|----------------------|--------------------|-----------------------------|-------------|----------------|
| Davis, Katherine | Atlanta, Ga | Sacs Meeting | 938 | Local |
| Demott, Marty | Indianapolis, In | Choreography Travel | 352 | Local |
| Dodd, Gilbert | Shreveport, La | Maint Class | 1,745 | Local |
| Dooley, Louise | Florence, Ky | BMW Training | 488 | Indirect State |
| Draga, Kimberly | Walton, Ky | Workforce training | 3,231 | Indirect State |
| Dunn, Catherine | Mempis, Tn | Board Review | 253 | Local |
| Dyer, Brannon | Bannockburn, IL | BMW Training | 698 | Indirect State |
| Farrell, Vanessa | Fairday, La | Recruiting | 180 | Local |
| Flair, Kelvin | Florence, Ky | BMW Training | 446 | Indirect State |
| Gantz, Debbie | Orlando, Fl | PTK Conf | 1,424 | Local |
| Gonzalez, Luis | Florence, Ky | BMW Training | 741 | Indirect State |
| Grant, Lorraine | Florence, Ky | BMW Training | 716 | Indirect State |
| Green, Larry | Atlanta, Ga | NCPN Conf | 1,766 | Local |
| Hardin, Amanda | Anaheim, Ca | Pbl conf | 2,672 | Local |
| Harison, Dorothy | Atlanta, Ga | NCPN Conf | 329 | Local |
| Hawkins, Leroy | Florence, Ky | BMW Training | 987 | Indirect State |
| Hiter, Linda | Chapel Hill, NC | School of Dentistry | 1,500 | Local |
| Hurst, Jimmie | Austin, Tx | ACTE Conf | 175 | Local |
| James, Kenneth | Florence, Ky | BMW Training | 710 | Indirect State |
| Jenkins, Perry | Atlanta, Ga | Dol Meeting | 799 | Restricted |
| King, George | Florence, Ky | BMW Training | 672 | Indirect State |
| Kingdom, Betty | Atlanta, Ga | NCPN Conf | 381 | Local |
| Kirkham, Glen | Shreveport, La | Maint Class | 2,211 | Local |
| Kisner, Paula | Atlanta, Ga | Educators conf | 96 | Local |
| Laird, Michael | Nashville, Tn | Workforce training | 696 | Restricted |
| Le, Ky | Florence, Ky | BMW Training | 280 | Indirect State |
| Levingston, John | Florence, Ky | BMW Training | 525 | Indirect State |
| Lipe, Lisa | Florence, Ky | BMW Training | 933 | Indirect State |
| Livingston, Patricia | Orlando, Fl | NOADN Meeting | 400 | Local |
| Lush, Mary | Atlanta, Ga | Sacs Meeting | 866 | Local |
| Manuel, Henry | Orlando, Fl | Security for Students | 230 | Local |
| McDonald, Burnadette | Mempis, Tn | Recruiting | 138 | Local |
| McDonald, Burnadette | New Orleans, La | Recruiting | 217 | Local |
| Miller, Jay | Spanish Fort, Al | Recruiting | 362 | Local |
| Miller, Ollie | Florence, Ky | BMW Training | 1,000 | Indirect State |
| Moore, Renee | Atlanta, Ga | Sacs Meeting | 1,217 | Local |
| Moore, Renee | St. Petersburg, Fl | Sacs Meeting | 663 | Local |
| Moore, Renee | San Antonio, Tx | Sacs Meeting | 747 | Local |
| Moore, Terry | Huntsville, AL | Recruiting | 199 | Local |
| Morgan, Druanne | Philadelphia, Pa | ACT Workshop | 800 | Local |
| Morris, Emma | Florence, Ky | BMW Training | 711 | Indirect State |
| Morgan, Dru | Philadelphia, Pa | Act National Workforce Conf | 1,175 | Local |
| Nail, Judy | New Orleans, La | SHRM Conf | 557 | Local |
| Naylor, Marcus | Florence, Ky | BMW Training | 1,128 | Indirect State |
| Neal, Roderick | Brentwood, Tn | BMW Training | 375 | Indirect State |
| Ollie, Charles | Atlanta, Ga | NCPN Conf | 1,280 | Local |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-----------------------|-----------------|---------------------------------|-------------|----------------|
| Peterson, Carey | Florence, Ky | BMW Training | 888 | Indirect State |
| Phelps, Jerry | Florence, Ky | BMW Training | 1,061 | Indirect State |
| Poe, Mary Jane | Chatanooga, Tn | SETA Conf | 1,445 | Local |
| Putnam, Ashley | Atlanta, Ga | Educators conf | 638 | Local |
| Pyles, Alice | Atlanta, Ga | Student Seminar | 992 | Local |
| Pyles, Alice | Atlanta, Ga | Educators conf | 156 | Local |
| Ray, Michael | Atlanta, Ga | NCPN Conf | 163 | Local |
| Reed, Clifton | Little Rock, Ar | CPI Conf | 540 | Local |
| Reynolds, Bobbie | Florence, Ky | BMW Training | 1,244 | Indirect State |
| Reynolds, Bobbie | Walton, Ky | Workforce training | 3,231 | Indirect State |
| Rice, Edward | Atlanta, Ga | Sacs Meeting | 1,176 | Local |
| Rice, Edward | Nashville, Tn | Sacs Conf | 1,079 | Local |
| Rice, Edward | Orlando, Fl | Cheerleader Nationals | 12,930 | Local |
| Richardson, Arthur | Nashville, Tn | Ambassador Trip | 138 | Local |
| Robinson, Michael | Detroit, MI | Workforce training | 642 | Restricted |
| Sharp, Carey | Florence, Ky | BMW Training | 1,000 | Indirect State |
| Smith, Corey | Houston, TX | Alumni Meeting | 377 | Local |
| Smith, Ethel | Florence, Ky | BMW Training | 800 | Indirect State |
| Steele, Melaney | Atlanta, Ga | Yearbook Expo | 1,309 | Local |
| Stevenson, Michael | Birmingham, Al | Electronics Training | 582 | Federal |
| Strawbridge, Semonne | Nashville, Tn | Showchoir Nationals | 1,901 | Local |
| Strawbridge, Semonne | Decatur, Il | Showchoir Camp | 380 | Local |
| Streeter, Charles | Austin, Tx | ACTE Conf | 512 | Local |
| Szot, Ralph | Florence, Ky | BMW Training | 471 | Indirect State |
| Terrell, Beverly | Nashville, Tn | Ambassador Trip | 379 | Local |
| Tharp, Bobby | Detroit, MI | Workforce training | 668 | Indirect State |
| Thomas, Wanda | Nashville, Tn | ACTE Conf | 3,533 | Local |
| Thomas, Wanda | Austin, Tx | ACTE Conf | 2,337 | Local |
| Thomas, Wanda | Atlanta, Ga | NCPN Conf | 8,473 | Local |
| Thomas, Wanda | Nashville, Tn | Tech Prep Meeting | 278 | Federal |
| Toliver, Frank | Florence, Ky | BMW Training | 1,000 | Indirect State |
| Upton, Stacy | Orlando, Fl | Dance Competition | 1,730 | Local |
| Vanderflip, Kevin | Florence, Ky | BMW Training | 556 | Indirect State |
| Vanlandingham, Brenda | Atlanta, Ga | Yearbook Expo | 492 | Local |
| Vega, Jose | Chicago, Il | Workforce-High Impact Presentat | 644 | Federal |
| Williams, Johnny | Houston, TX | Alumni Meeting | 161 | Local |
| Williams, Thelma | Greenville, Sc | BMW Training | 747 | Indirect State |
| Williams, Thelma | Birmingham, Mi | BMW Training | 945 | Indirect State |
| Wilson, James | Florence, Ky | BMW Training | 800 | Indirect State |
| Young, Denise | Orlando, Fl | NOADN Meeting | 993 | Local |
| See Attached | | | 211,232 | |
| See Attached Listing | | | 115,386 | |
| see attached | | | 84,160 | |
| Tynes, Kim | Nashville, TN | Phi Beta Lambda | 1,425 | Local |
| Dunn, Clinton | New Orleans, LA | Nt'l Groundwater Meeting | 672 | Local |
| Martin, Deanna | Louisville, KY | Delta Sigma Chi | 1,284 | Local |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Community and Junior College Support (Consolidated)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|-----------------|------------------------|--------------------|----------------|
| Seale, Jack | Atlanta, GA | National Career Path | 1,511 | Federal |
| Morris, Ken | Atlanta, GA | National Career Path | 1,100 | Federal |
| Catchings, Tom | Atlanta, GA | National Career Path | 1,100 | Federal |
| Carney, Wade | Atlanta, GA | National Career Path | 1,100 | Federal |
| Evans, Michael | Atlanta, GA | National Career Path | 1,100 | Federal |
| Washington, Lakya | Atlanta, GA | National Career Path | 1,100 | Federal |
| Cain, Tammy | Nashville, TN | Student Aid Workshop | 580 | Local |
| Stacy Hodges | Nashville, TN | Student Aid Workshop | 580 | Local |
| Mabry, Joyce | Dallas, TX | Yearbook Workshop | 612 | Local |
| Anthony, Charles | Atlanta, GA | Football Recruiting | 392 | Local |
| Thornton, David | Atlanta, GA | Football Recruiting | 136 | Local |
| Wallace, Bill | Monroe, LA | Basketball Recruiting | 111 | Local |
| Wallace, Bill | Houston, TX | Basketball Recruiting | 321 | Local |
| Wallace, Bill | Hammond, LA | Basketball Recruiting | 65 | Local |
| Wallace, Bill | New Orleans, LA | Basketball Recruiting | 106 | Local |
| Williams, James L. | Clinton, MS | Track Competition | 425 | Local |
| Williams, James L. | Baton Rouge, LA | Track Competition | 675 | Local |
| Williams, James L. | | Track Competition | 2,241 | Local |
| Williams, James L. | Kansas | Track Competition | 2,443 | Local |
| Williams, James L. | Baton Rouge, LA | Track Competition | 623 | Local |
| Williams, James L. | Oxford, MS | Track Competition | 1,067 | Local |
| Williams, James L. | Baton Rouge, LA | Track Competition | 542 | Local |
| Sandifer, Patsy | Panama City, FL | Softball Recruiting | 394 | Local |
| Sandifer, Patsy | Hammond, LA | Softball Recruiting | 81 | Local |
| Sandifer, Patsy | Baton Rouge, LA | Softball Recruiting | 107 | Local |
| Young, Oliver | Atlanta, GA | SACS Annual Meetin | 446 | Local |
| Young, Oliver | Washington, DC | Obtain Workforce Grant | 1,568 | Local |
| Smith, Grady | Atlanta, GA | SACS Annual Meetin | 442 | Local |
| Smith, Grady | Atlanta, GA | SACS Annual Meetin | 26 | Local |
| Smith, Grady | Atlanta, GA | SACS Annual Meetin | 81 | Local |
| Smith, Grady | Atlanta, GA | SACS Annual Meetin | 40 | Local |
| Tucker, Bill | Washington, DC | Obtain Workforce Grant | 1,863 | Local |
| Tucker, Bill | Washington, DC | Obtain Workforce Grant | 1,569 | Local |
| See attached excel sheets | | TRAVEL | 132,259 | |
| Total Out of State Travel Cost | | | \$2,048,682 | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| Allred Architectural Group / Architectural Services <i>Comp. Rate: \$5,542 for 1 job</i> | | 5,542 | 6,000 | 6,000 | |
| Grass Root Landscaping / Maintenance of grounds <i>Comp. Rate: \$4,031 per mo for 2 campu</i> | | 48,372 | 55,000 | 95,000 | |
| Gulf Breeze Landscaping / Maintenance of grounds <i>Comp. Rate: \$4,987 mo. For 3 campuses</i> | | 54,875 | 60,000 | 60,000 | |
| J & A Farms / Estaurine Ed. Project <i>Comp. Rate: \$800 per load fill dirt h</i> | | 10,860 | 15,000 | 25,000 | |
| Penick Forest / Maintenance of grounds <i>Comp. Rate: \$2,205/ per 100 yards</i> | | 2,205 | 3,000 | 3,000 | |
| Siemens Building Technology / Energy Conservation Annual Service <i>Comp. Rate: \$48,463 per quarter</i> | | 193,852 | 200,000 | 250,000 | |
| Decorative Concrete Designs / JC landscape services <i>Comp. Rate: \$4965 per 330 linear feet</i> | | 4,965 | 5,800 | 5,500 | |
| Tree-Toppers / Remove trees/grind/debris <i>Comp. Rate: \$1680/\$3750 per job</i> | | 5,430 | 5,500 | 5,700 | |
| XXX NEW <i>Comp. Rate:</i> | | | | | |
| Carrigee Consulting, LLC / Code Upgrades <i>Comp. Rate: 125.00 per hr</i> | | 1,650 | 1,650 | 1,650 | |
| James G. Scott / Code Upgrades <i>Comp. Rate: 125.00 per hr</i> | | 17,806 | 17,806 | 17,806 | |
| Shows, Dearman & Waits, Inc / Road & Parking Design <i>Comp. Rate: 175.00 per hr</i> | | 10,890 | 10,890 | 10,890 | |
| TOTAL 61610 Engineering | | 356,447 | 380,646 | 480,546 | |
| 61620 Department of Audit | | | | | |
| State Treasurer Fund #3155 / Audit Fees <i>Comp. Rate: \$145.74 per year</i> | | 146 | | 200 | |
| RSGS / 2009 Audit <i>Comp. Rate: \$33,000.00/Audit</i> | | 33,000 | 34,000 | 34,000 | |
| OSA / 2009 Audit Review <i>Comp. Rate: 154.00/Review</i> | | 154 | 1,000 | 1,000 | |
| Horne, CPA / Audit <i>Comp. Rate: \$49,770 per contract</i> | | 49,770 | 52,000 | 56,000 | |
| Watkins Ward and Stafford / Audit services <i>Comp. Rate: Flat Fee for audit</i> | | 18,522 | 26,000 | 28,678 | |
| Office of the State Auditor / Annual Single Audit <i>Comp. Rate: 4 hrs @ \$151.20</i> | | 151 | 200 | 250 | |
| Brawner, Vanstory & Company / Audit <i>Comp. Rate: Per Contract</i> | | 26,050 | 50,000 | 50,000 | |
| OFFICE OF STATE AUDITOR / AUDIT <i>Comp. Rate: \$12.50 PER HOUR</i> | | 150 | 156 | 164 | |
| TOTAL 61620 Department of Audit | | 127,943 | 163,356 | 170,292 | |
| 6162X Accounting (61621-61624) | | | | | |
| J. E. Vance / Auditing <i>Comp. Rate: 5396.66 PER MONTH</i> | | 82,200 | 82,200 | 82,200 | |
| Patrick Lowery & Associates / Accounting Fees <i>Comp. Rate: \$125 per hour</i> | | 700 | 900 | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Fortenberry & Ballard / Accounting Fees <i>Comp. Rate: \$42,648 per audit</i> | | 42,468 | 104,400 | 120,000 | |
| Audit Fees / Auditing <i>Comp. Rate: 29750</i> | | 29,750 | 20,000 | 25,000 | |
| Office of the State Auditor / audit services project # 5052007 <i>Comp. Rate: \$75.00 per hour</i> | | 75 | 75 | 75 | |
| Office of the State Auditor / audit services project # 5052008 <i>Comp. Rate: \$75.00 per hour</i> | | 150 | 150 | 150 | |
| BKD, LLP / audit services FY 2008 <i>Comp. Rate: \$400.00 per hour</i> | | 9,802 | 9,802 | 16,000 | |
| Watkins Ludlam & Stennis, PA / continuing disclosure annual report <i>Comp. Rate: \$150.00 per hour</i> | | 129 | 129 | 129 | |
| Grantham Poole / FY 2008-2009 audit <i>Comp. Rate: audit services per year</i> | | 35,201 | 35,201 | 59,122 | |
| FRANKS, FRANKS & JARRELL, P.A. / AUDIT SERVICES <i>Comp. Rate: 23250 PER AUDIT</i> | | 23,250 | 25,000 | 25,000 | |
| Horne LLP / Auditing <i>Comp. Rate: per contract</i> | | 33,443 | | | |
| State Auditors Office / Audit Review <i>Comp. Rate: per billing</i> | | 145 | | | |
| Ellis & Hirsberg / 2009 Audit <i>Comp. Rate: 80 per hour</i> | | 27,249 | 28,000 | 28,000 | |
| Office of the State Audit / Review 2009 Audit <i>Comp. Rate: 100 per hour</i> | | 154 | 150 | 150 | |
| Fletcher, Harvey, Culumber / Annual audit & additional acctg. <i>Comp. Rate: \$58,838 annual + special</i> | | 91,145 | 95,000 | 10,000 | |
| Patrick Lowery and Associates / Financial Audit <i>Comp. Rate: Per Contract</i> | | 22,500 | | | |
| Patrick Lowery and Associates / Financial Audit <i>Comp. Rate: Per Contract</i> | | | 39,000 | | |
| Independent Certified Public Accountant / Financial Audit <i>Comp. Rate: Per Contract</i> | | | | 46,000 | |
| WILLIAMS, PITTS & BEARD PLLC / AUDIT <i>Comp. Rate: PER AUDIT</i> | | 28,000 | 29,120 | 30,576 | |
| TOTAL 6162X Accounting (61621-61624) | | 426,361 | 469,127 | 442,402 | |
| 6163X Legal (61630-61636) | | | | | |
| Bradley & Dees / Attorney Fees <i>Comp. Rate: 2031.17 PER MONTH</i> | | 23,693 | 23,693 | 23,693 | |
| Henley Lotterhos / Legal Fees <i>Comp. Rate: \$12,000 per retainer</i> | | 12,000 | 12,000 | 14,000 | |
| Henley Lotterhos / Legal Fees <i>Comp. Rate: \$7,848 per tax ant. note</i> | | 7,848 | | | |
| Henley Lotterhos / Legal Fees <i>Comp. Rate: \$150 per hour</i> | | 7,775 | | | |
| Watkins Ludlam Winter / Legal Fees <i>Comp. Rate: \$35,188 per bond issuanc</i> | | 35,188 | | | |
| Henley Lotterhos / Legal Fees <i>Comp. Rate: \$16,318 per bond issuance</i> | | 16,318 | | | |
| Legal / General Legal Counsel <i>Comp. Rate: \$75/hour</i> | | 1,589 | 1,500 | 2,000 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Legal / General Legal Counsel <i>Comp. Rate: \$290/hour</i> | | 1,071 | 1,200 | 1,500 | |
| Baker, Donelson, Bearman / legal services <i>Comp. Rate: \$255.00 per hour</i> | | 9,929 | 9,929 | 10,456 | |
| Keyes, Bryson & Piazza / legal services <i>Comp. Rate: \$200.00 per hour</i> | | 100,858 | 100,858 | 125,000 | |
| Glover Russell, PA / contingency fees <i>Comp. Rate: \$200.00 per hour</i> | | 45,307 | 45,307 | 47,708 | |
| Jack Moss / securing title insurance <i>Comp. Rate: \$150.00 per hour</i> | | 436 | 436 | 459 | |
| The Law Offices of Richard R Barrett / Legal <i>Comp. Rate: \$3,600 per contract</i> | | 3,600 | 3,600 | 3,600 | |
| PHELPS DUNBAR / LEGAL SERVICES <i>Comp. Rate: 150.00 PER HR.</i> | | 18,781 | 20,000 | 20,000 | |
| Robert Sullivan / Legal <i>Comp. Rate: retainer</i> | | 975 | | | |
| Witherspoon and Compton / Legal Services <i>Comp. Rate: \$140 per hour</i> | | 12,557 | 5,000 | 5,515 | |
| Crosthwait, Terney & Noble / Legal Services <i>Comp. Rate: 450 Per Month/215 Per Hou</i> | | 8,002 | 7,500 | 7,500 | |
| Phelps Dunbar LLP / Legal Services <i>Comp. Rate: 230 Per Hour</i> | | 613 | 500 | 500 | |
| Ogletree, Deakins, Nas / Legal Services <i>Comp. Rate: 320 Per Hour</i> | | 608 | 500 | 500 | |
| Edlaw Consulting / Policies/Procedures Trng. for Perkinston <i>Comp. Rate: 7 hrs. @ \$125 hr.</i> | | 875 | | | |
| Boyce A. Holleman Professional / Attorney fees <i>Comp. Rate: \$1,000 retainer + \$150 hr</i> | | 62,727 | 20,000 | 20,000 | |
| Olender Reporting / Transcription Fees <i>Comp. Rate: \$3 per page</i> | | 2,307 | | | |
| Professional Construction Analysts / FEMA Arbitration <i>Comp. Rate: \$165 per hr.</i> | | 94,189 | 100,000 | 110,000 | |
| Ronald D. Michael / Legal Services <i>Comp. Rate: \$100 per hour</i> | | 6,000 | 32,000 | 32,000 | |
| Butler & Snow / Bond Issue <i>Comp. Rate: 175.00 per hr</i> | | 1,500 | 1,500 | 1,500 | |
| Dunbar, Monroe, PA / FEMA Arbitration <i>Comp. Rate: 175.00 per hr</i> | | 13,171 | 13,171 | 13,171 | |
| Martin Smith / Board Attorney <i>Comp. Rate: 500.00 per month</i> | | 5,500 | 5,500 | 5,500 | |
| William Larry Latham, PA / Attorney Fees - FEMA <i>Comp. Rate: 125.00 per hr</i> | | 5,500 | 5,500 | 5,500 | |
| Smith Rouchon / Collection Agency <i>Comp. Rate: 33% of acct</i> | | 116,389 | 116,389 | 116,389 | |
| Mitchell, Lem E / Attorney Fees <i>Comp. Rate: \$125/Hour</i> | | 1,350 | | | |
| Adams and Reese LLP / Attorney Fees <i>Comp. Rate: \$135/Hour</i> | | 1,170 | | | |
| FY 2011 Estimated Expenses / Attorney Fees <i>Comp. Rate: \$130/Hour</i> | | | 1,000 | | |
| FY 2012 Requested Expenses / Attorney Fees <i>Comp. Rate: \$130/Hour</i> | | | | 1,000 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| LAMAR & HANNAFORD / LEGAL <i>Comp. Rate: PER HR 150.00-175.00</i> | | 3,142 | 3,268 | 3,431 | |
| FARESE, FARESE & FARESE / LEGAL <i>Comp. Rate: ONE TIME FEE</i> | | 2,500 | 2,600 | 2,730 | |
| WATKINS, LUDLAM, WINTER & STENNIS / LEGAL <i>Comp. Rate: PER HR \$92.00</i> | | 654 | 680 | 714 | |
| TOTAL 6163X Legal (61630-61636) | | <u><u>624,122</u></u> | <u><u>533,631</u></u> | <u><u>574,366</u></u> | |
| 6164X Medical Services (61641-61646) | | | | | |
| Dr. Kyle Bateman / Student Physician <i>Comp. Rate: \$10,000 per contract</i> | | 10,000 | 12,000 | 18,000 | |
| MS Sports Medicine / Medical Services <i>Comp. Rate: \$1,216 per visit</i> | | 1,660 | | | |
| Bude Rural Health / Medical Services <i>Comp. Rate: \$75 per visit</i> | | 75 | | | |
| Jackson Anesthesia / Medical Services <i>Comp. Rate: \$189 per visit</i> | | 189 | | | |
| Nashville Sports Medicine / Medical Services <i>Comp. Rate: \$76 per visit</i> | | 76 | | | |
| Advanced Recovery / Medical Services <i>Comp. Rate: \$100.15 per visit</i> | | 100 | | | |
| Richard Akin, MD / Dental Services <i>Comp. Rate: \$317 per visit</i> | | 317 | | | |
| Rehab Associates / Medical Services <i>Comp. Rate: \$8.03 per visit</i> | | 8 | | | |
| J. Spencer Mooney / Medical Services <i>Comp. Rate: \$295 per visit</i> | | 295 | | | |
| KDMC / Medical Services <i>Comp. Rate: \$102 per visit</i> | | 102 | | | |
| Vanguard Medical / Medical Services <i>Comp. Rate: \$74.25 per visit</i> | | 74 | | | |
| Madison Radiologic / Medical Services <i>Comp. Rate: \$16.38 per visit</i> | | 16 | | | |
| St. Dominic Psychiatric Assoc / counseling services faculty & students <i>Comp. Rate: annual fee for medical se</i> | | 5,000 | 5,000 | 5,265 | |
| American Medical Response / emergency medical services <i>Comp. Rate: \$200.00 per game/event</i> | | 1,200 | 1,200 | 1,264 | |
| Andrew Anderson, M.D. / EMT Director's fees <i>Comp. Rate: annual dues</i> | | 3,000 | 3,000 | 3,159 | |
| Charles Niolet / medical services & lab for Anton Taylor <i>Comp. Rate: \$60.00 per visit</i> | | 144 | 144 | 152 | |
| Clinton Family Care, LLC / medical services for Leon Mackey & Willi <i>Comp. Rate: \$85.00 per visit & Lab</i> | | 233 | 233 | 245 | |
| Clinton Family Care, LLC / medical services for Mackey, Triggs & Wi <i>Comp. Rate: \$85.00 per visit & Lab</i> | | 327 | 327 | 344 | |
| Family First Health Care Clinic / medical services for RShaw & NBeasley <i>Comp. Rate: \$45.00 each per office vi</i> | | 90 | 90 | 95 | |
| MEA Medical Clinics / medical services for R. Adams <i>Comp. Rate: \$85.00 per visit & Lab</i> | | 95 | 95 | 100 | |
| MS Sports Medicine / physicals for athletes <i>Comp. Rate: \$50.00 per visit</i> | | 750 | 750 | 790 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| MS State Department of Health / finger prints for ECEC staff <i>Comp. Rate: \$50.00 per testing</i> | | 100 | 100 | 105 | |
| Raymond Drug Store / medication & medical supplies <i>Comp. Rate: \$100.00 monthly average</i> | | 1,706 | 1,706 | 1,796 | |
| Robert Marshall Tharp, O.D. / medical services for Leon Mackey <i>Comp. Rate: \$86.00 per office visit</i> | | 300 | 300 | 316 | |
| Thomas E. Joiner, M.D. / medical services for athletes <i>Comp. Rate: \$70.00 per visit</i> | | 4,216 | 4,216 | 4,439 | |
| William Pinkston, M. D. / Medical Director's Services <i>Comp. Rate: annual dues</i> | | 6,000 | 6,000 | 6,318 | |
| MICHELLE LAROCHELLE / MEDICAL <i>Comp. Rate: 2000/yr</i> | | 2,000 | | | |
| AMY CAIN / MEDICAL <i>Comp. Rate: 250/yr</i> | | 250 | | | |
| ASHLEY BRADFORD / MEDICAL <i>Comp. Rate: 500/yr</i> | | 500 | | | |
| DANA PHILLIPS / MEDICAL <i>Comp. Rate: 1000/yr</i> | | 1,000 | | | |
| GAYE HAMM / MEDICAL <i>Comp. Rate: 500/yr</i> | | 500 | | | |
| JANE LEE MCKISSACK / MEDICAL <i>Comp. Rate: 250/yr</i> | | 250 | | | |
| PHYLLIS SHELBY / MEDICAL <i>Comp. Rate: 250/yr</i> | | 250 | | | |
| RICHARD WALLEY / MEDICAL <i>Comp. Rate: 250/yr</i> | | 250 | | | |
| Psychology Associates / Counseling <i>Comp. Rate: \$62 per hour</i> | | 28,892 | 20,000 | 21,873 | |
| Childrens Clinic of Meridian / Counseling <i>Comp. Rate: \$362, \$62 & \$75 charge</i> | | 447 | 500 | 800 | |
| Weems / Counseling <i>Comp. Rate: \$62 per hour</i> | | 3,348 | 4,000 | 4,800 | |
| Rush Foundation Hospital / Athletic Trainer <i>Comp. Rate: \$1,662.46 per month</i> | | 21,677 | 13,100 | 14,000 | |
| Anesthesia Consultants Oxford / Athletic Anesthesia <i>Comp. Rate: 61.80 per visit</i> | | 62 | 60 | 60 | |
| Bolivar Medical Center / Athletic Emergency Room Visit <i>Comp. Rate: 1000 per visit</i> | | 1,000 | | | |
| DJO, LLC / Cold pads, Crutches <i>Comp. Rate: Cold pads 60, crutches 40</i> | | 100 | | | |
| Greenwood Leflore Hospital / Cheerleader injury <i>Comp. Rate: Cheerleader; ave 1456 per</i> | | 7,280 | | | |
| Indianola Family Medical / Athletic Exams <i>Comp. Rate: 196 average per visit</i> | | 4,868 | 2,000 | 2,000 | |
| Jackson Anesthesia Association / Athletic Anesthesia <i>Comp. Rate: 1167 per surgery</i> | | 1,167 | | | |
| MAE Physicians Surgery / Athletic Surgery <i>Comp. Rate: 326 per surgery</i> | | 328 | | | |
| Martin's Pharmacy / Athletic Prescriptions <i>Comp. Rate: Perscriptions range 7.46</i> | | 1,000 | 800 | 800 | |
| MS Sports Medicine & Orth / Athletic Exams <i>Comp. Rate: 232 per visit</i> | | 232 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Oxford Anesthesia Services / Athletic Anesthesia <i>Comp. Rate: 22 per surgery</i> | | 22 | | | |
| Oxford Surgery Center / Athletic Exams <i>Comp. Rate: 497 per surgery</i> | | 497 | | | |
| Oxford University Sports / Athletic Exams <i>Comp. Rate: 72 average per visit</i> | | 353 | 250 | 250 | |
| Rehab Etc, Inc. / Athletic Rehabs <i>Comp. Rate: 757 per complete rehab</i> | | 757 | | | |
| South Sunflower County Hospital / Athletic Exams <i>Comp. Rate: 286 average per visit</i> | | 1,980 | 1,750 | 1,750 | |
| University Sports Medicine / Athletic Exams <i>Comp. Rate: 100 per visit</i> | | 100 | 100 | 100 | |
| de l'Epee Deaf Center / Deaf interpreting services <i>Comp. Rate: \$25/30/35 per hour + .505</i> | | 50,440 | 55,000 | 65,000 | |
| Dr. Rick LaCuesta D. D.S. / Renting dentist office <i>Comp. Rate: \$175 per day</i> | | 700 | 1,000 | 2,000 | |
| Encore Rehab / Athletic training/rehab <i>Comp. Rate: \$2687 per month</i> | | 32,723 | 35,000 | 40,000 | |
| Lancaster Associates / Counseling services <i>Comp. Rate: \$50 an hour</i> | | 10,200 | 12,000 | 15,000 | |
| American Medical Response / ASCLS cards for RCT Students <i>Comp. Rate: \$50 each</i> | | 50 | 150 | 200 | |
| Forrest County Health Dept / Vaccinations <i>Comp. Rate: 75.00 per treatment</i> | | 756 | 756 | 756 | |
| Forrest General Hospital / Background Checks <i>Comp. Rate: 75.00 per unit</i> | | 20,672 | 20,672 | 20,672 | |
| James Riser, MD / Physicals <i>Comp. Rate: 75.00 per visit</i> | | 250 | 250 | 250 | |
| Wesley Medical Center / Physicals/Lab Work <i>Comp. Rate: 175.00 per visit</i> | | 9,606 | 9,606 | 9,606 | |
| Southwest Reg Med Center / Emergency Room <i>Comp. Rate: Per Invoice</i> | | 506 | | | |
| Southwest Reg Med Center / Emergency Room <i>Comp. Rate: Per Invoice</i> | | 1,177 | | | |
| Stat Care PLLC / Medical Services <i>Comp. Rate: Per Invoice</i> | | 1,888 | | | |
| Gulfport Emergency Phys / Medical Services <i>Comp. Rate: Per Invoice</i> | | 1,317 | | | |
| McNary Medical / Medical Services <i>Comp. Rate: Per Invoice</i> | | 200 | | | |
| Britanni, Roy / Medical Services <i>Comp. Rate: Per Invoice</i> | | 27 | | | |
| FY 2011 Budgeted Expenses / Medical Services <i>Comp. Rate: Per Invoice</i> | | | 12,000 | | |
| FY 2012 Requested Expenses / Medical Services <i>Comp. Rate: Per Invoice</i> | | | | 12,000 | |
| UNIVERSITY SPORTS MEDICINE / MEDICAL <i>Comp. Rate: AVG PER VISIT \$160.85</i> | | 8,371 | 8,706 | 9,141 | |
| BAPTIST MEMORIAL HOSPITAL / MEDICAL <i>Comp. Rate: AVG PER VISIT \$467.16</i> | | 8,937 | 9,294 | 9,759 | |
| MID SOUTH IMAGING & THERAPEUTIC / MEDICAL <i>Comp. Rate: AVG PER VISIT \$120.79</i> | | 1,691 | 1,759 | 1,847 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| MAYS PHARMACY / MEDICAL <i>Comp. Rate: PER VISIT \$57.94</i> | | 58 | 60 | 63 | |
| P & L DIAGNOSTIC TESTING / MEDICAL <i>Comp. Rate: PER VISIT \$552.20</i> | | 552 | 574 | 603 | |
| OXFORD SURGERY CENTER / MEDICAL <i>Comp. Rate: AVG PER VISIT \$2225.30</i> | | 8,901 | 9,257 | 9,720 | |
| CAS OF TN / MEDICAL <i>Comp. Rate: PER VISIT \$16.40</i> | | 16 | 17 | 18 | |
| WALMART PHARMACY / MEDICAL <i>Comp. Rate: AVG PER VISIT \$61.02</i> | | 2,075 | 2,158 | 2,266 | |
| NORTH OAK REGIONAL MEDICAL HOSPITAL / MEDICAL <i>Comp. Rate: PER VISIT \$1152.15</i> | | 1,152 | 1,198 | 1,258 | |
| RADIOLOGY ASSOC OF OXFORD / MEDICAL <i>Comp. Rate: PER VISIT \$19.80</i> | | 20 | 21 | 22 | |
| CONVENIENT CARE CLINIC / MEDICAL <i>Comp. Rate: PER VISIT \$92.50</i> | | 93 | 97 | 102 | |
| CORNERSTONE REHAB OF OXFORD / MEDICAL <i>Comp. Rate: PER VISIT \$50.00</i> | | 50 | 52 | 55 | |
| CORNERSTONE REHABILITATION / MEDICAL <i>Comp. Rate: AVG PER VISIT \$115.57</i> | | 3,120 | 3,245 | 3,407 | |
| DURATECH MED INC / MEDICAL <i>Comp. Rate: PER VISIT \$113.62</i> | | 114 | 119 | 125 | |
| OSSUR AMERICAS / MEDICAL <i>Comp. Rate: AVG PER VISIT \$421.88</i> | | 844 | 878 | 922 | |
| MED STAT EMS INC / MEDICAL <i>Comp. Rate: PER VISIT \$537.00</i> | | 537 | 558 | 586 | |
| NORTH MS MED CTR / MEDICAL <i>Comp. Rate: PER VISIT \$2601.00</i> | | 2,601 | 2,705 | 2,840 | |
| OXFORD REHAB / MEDICAL <i>Comp. Rate: AVG PER VISIT \$279.75</i> | | 1,119 | 1,164 | 1,222 | |
| OXFORD SURGICAL & BARIATRIC / MEDICAL <i>Comp. Rate: PER VISIT \$150.00</i> | | 150 | 156 | 164 | |
| OXFORD SURGICAL SPECIALIST / MEDICAL <i>Comp. Rate: PER VISIT \$348.60</i> | | 349 | 363 | 381 | |
| PREMIER RADIOLOGY PA / MEDICAL <i>Comp. Rate: PER VISIT \$58.00</i> | | 58 | 60 | 63 | |
| RIVER CITY REHAB / MEDICAL <i>Comp. Rate: PER VISIT \$96.60</i> | | 97 | 101 | 106 | |
| ST FRANCIS HOSPITAL / MEDICAL <i>Comp. Rate: PER VISIT \$219.67</i> | | 220 | 229 | 240 | |
| VASCULAR ACCESS OF MPHS / MEDICAL <i>Comp. Rate: PER VISIT \$14.04</i> | | 14 | 14 | 15 | |
| CALVIN S OISHI MD INC / MEDICAL <i>Comp. Rate: AVG PER VISIT 2.50</i> | | 27 | 28 | 29 | |
| ANESTHESIA CONSULTANTS OF OXFORD / MEDICAL <i>Comp. Rate: PER VISIT \$425.20</i> | | 425 | 442 | 464 | |
| OXFORD ANESTHESIA SERVICES / MEDICAL <i>Comp. Rate: PER VISIT \$28.16</i> | | 28 | 29 | 31 | |
| THE EYE CARE CTR / MEDICAL <i>Comp. Rate: PER VISIT \$60.00</i> | | 60 | 62 | 65 | |
| TOTAL 6164X Medical Services (61641-61646) | | 287,374 | 267,501 | 299,819 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| CPI, Inc. / Temporary Personnel <i>Comp. Rate: \$9.88/hr</i> | | 57,525 | 57,525 | 57,525 | |
| Carla Marshall / football ticket seller <i>Comp. Rate: \$40.00 per game</i> | | 160 | 160 | 168 | |
| Cynthia Johnson / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 100 | 100 | 105 | |
| Cynthia Quinn / football ticket taker <i>Comp. Rate: \$40.00 per game</i> | | 160 | 160 | 168 | |
| Dr. Roger Jones / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 200 | 200 | 211 | |
| Jack Hite / worked tournament game <i>Comp. Rate: \$31.50 per game</i> | | 63 | 63 | 66 | |
| Katherine Helom / football ticket seller <i>Comp. Rate: \$40.00 per game</i> | | 160 | 160 | 168 | |
| Keri Cole / judge Hi-Steppers audition <i>Comp. Rate: judging hi-stepper's audi</i> | | 50 | 50 | 53 | |
| Lamar Currie / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 200 | 200 | 211 | |
| Paula Rodriguez / reader of names spring graduation <i>Comp. Rate: \$150.00 graduation ceremo</i> | | 600 | 600 | 632 | |
| Pritannica Lewis / football ticket seller <i>Comp. Rate: \$40.00 per game</i> | | 160 | 160 | 168 | |
| Rosie Hill / football ticket taker <i>Comp. Rate: \$40.00 per game</i> | | 160 | 160 | 168 | |
| Sharon Robinson / football ticket seller <i>Comp. Rate: \$40.00 per game</i> | | 160 | 160 | 168 | |
| Shirley Hopkins-Davis / consultation <i>Comp. Rate: \$31.00 consultation sessi</i> | | 31 | 31 | 32 | |
| Deborah McCollum / fall commencement presenter <i>Comp. Rate: fall commencement</i> | | 250 | 250 | 263 | |
| Star Stage Choreography / Training <i>Comp. Rate: \$50 per hour</i> | | 2,100 | 2,500 | 2,500 | |
| Automation Control Systems, Inc / Training <i>Comp. Rate: \$35 per hour</i> | | 2,363 | | | |
| Education to Go / Training <i>Comp. Rate: \$55 per hour</i> | | 339 | | | |
| American Alliance Training Network / Training <i>Comp. Rate: \$50 per hour</i> | | 525 | 725 | 1,500 | |
| Andress Engeneering Assn / Training <i>Comp. Rate: \$500 per contract</i> | | 500 | | | |
| Baker, Kenny / Training <i>Comp. Rate: \$35 per hour</i> | | 1,283 | | | |
| Bank Of Yazoo City / Training <i>Comp. Rate: \$35 per hour</i> | | 5,784 | 7,500 | 8,600 | |
| Bankhead, Wanda / Training <i>Comp. Rate: \$35 per hour</i> | | 2,133 | | | |
| BankPlus / Training <i>Comp. Rate: \$25 per hour</i> | | 64,967 | 67,000 | 76,000 | |
| Baughn, Bob / Training <i>Comp. Rate: \$50 per hour</i> | | 2,800 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Bearing Point Management Services, / Training <i>Comp. Rate: \$50 per hour</i> | | 400 | | | |
| Brown Bottling Group / Training <i>Comp. Rate: \$35 per hour</i> | | 46,465 | 55,000 | 63,000 | |
| Brown, Dominique D. / Training <i>Comp. Rate: \$464 per class</i> | | 1,508 | | | |
| CAVS/Extension/MSU / Training <i>Comp. Rate: \$1,200 per contract</i> | | 1,200 | | | |
| Cellular South / Training <i>Comp. Rate: \$35 per hour</i> | | 56,950 | 60,500 | 72,500 | |
| Chennault, Tim / Training <i>Comp. Rate: \$500 per class</i> | | 1,000 | 1,250 | 1,550 | |
| Cole, Brittany S. / Training <i>Comp. Rate: \$464 per class</i> | | 1,508 | | | |
| Colston, Steve / Training <i>Comp. Rate: \$50 per hour</i> | | 1,800 | 1,900 | 2,500 | |
| Comcast Cable Communications, Inc. / Training <i>Comp. Rate: \$30 per hour</i> | | 85,920 | 85,000 | 93,500 | |
| Compansol / Training <i>Comp. Rate: \$3,995 per contract</i> | | 3,995 | 4,005 | 5,111 | |
| CompuMaster / Training <i>Comp. Rate: \$199 per seminar</i> | | 199 | 200 | 505 | |
| Credo Corp / Training <i>Comp. Rate: \$500 per class</i> | | 1,100 | | | |
| Denbury Resources, Inc / Training <i>Comp. Rate: \$50 per hour</i> | | 41,705 | 43,000 | 48,000 | |
| Dickerson Petroleum / Training <i>Comp. Rate: \$735 per class</i> | | 13,985 | 15,000 | 17,500 | |
| Dickerson, Inez / Training <i>Comp. Rate: \$22 per hour</i> | | 2,547 | | | |
| Diversified Technology / Training <i>Comp. Rate: \$4,598 per contract</i> | | 4,598 | 6,600 | 8,600 | |
| Education to Go / Training <i>Comp. Rate: \$55 per hour</i> | | 19,522 | 21,000 | 38,222 | |
| First United Methodist Church / Training <i>Comp. Rate: \$250 per forum</i> | | 250 | | | |
| Gater, Michael / Training <i>Comp. Rate: \$50 per hour</i> | | 6,600 | 7,600 | 8,600 | |
| Green, Sharon / Training <i>Comp. Rate: \$35 per hour</i> | | 616 | | | |
| Hager, Sherry Lynn. / Training <i>Comp. Rate: \$35 per hour</i> | | 525 | 575 | 758 | |
| Haynes, David / Training <i>Comp. Rate: \$49 per hour</i> | | 583 | 595 | 900 | |
| Hill, Mary A. / Training <i>Comp. Rate: \$35 per hour</i> | | 1,085 | | | |
| Holmes, David / Training <i>Comp. Rate: \$60 per class</i> | | 851 | 950 | 1,450 | |
| Hoover, Kia / Training <i>Comp. Rate: \$50 per class</i> | | 50 | | | |
| Hunter Engineering Company / Training <i>Comp. Rate: \$6,041 per contract</i> | | 6,041 | 7,000 | 8,525 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

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|--|--------------------|--|---|--|-----------|
| Insurance Preparatory Classes, LLC / Training <i>Comp. Rate: \$35 per hour</i> | | 36,540 | 42,000 | 52,000 | |
| Intellect Controls Group, Inc / Training <i>Comp. Rate: \$9,950 per contract</i> | | 9,950 | 10,000 | 13,005 | |
| Ivey Mechanical / Training <i>Comp. Rate: \$17,215 per contract</i> | | 17,215 | 18,215 | 22,215 | |
| J C Cheek Sod & Erosion Control Con / Training <i>Comp. Rate: \$500 per session</i> | | 1,500 | 1,752 | 2,863 | |
| Jackson Hewitt Tax Services / Training <i>Comp. Rate: \$35.50 per hour</i> | | 4,200 | 4,400 | 5,320 | |
| Jenkins, Kenneth / Training <i>Comp. Rate: \$50 per class</i> | | 50 | | | |
| Kincade, Susie / Training <i>Comp. Rate: \$275 per class</i> | | 275 | | 5,000 | |
| LAI Reliability Systems Inc / Training <i>Comp. Rate: \$9,618 per visit</i> | | 9,618 | 10,000 | 13,100 | |
| Lexington Homes, Inc / Training <i>Comp. Rate: \$350 per contract</i> | | 350 | | | |
| Loria McLellan / Training <i>Comp. Rate: \$35 per hour</i> | | 3,105 | 3,652 | 4,752 | |
| M & F Bank / Training <i>Comp. Rate: \$35 per hour</i> | | 36,967 | 40,000 | 46,000 | |
| Mckinney, Donald D. / Training <i>Comp. Rate: \$464 per class</i> | | 1,508 | | | |
| Mid South Rehab Services / Training <i>Comp. Rate: \$567 per class</i> | | 567 | 700 | 1,200 | |
| MINACT Logistical Services LLC / Training <i>Comp. Rate: \$500 per student</i> | | 3,050 | 4,000 | 7,500 | |
| Mississippi State University / Training <i>Comp. Rate: \$100 per student</i> | | 1,100 | | | |
| Naces Plus Foundation / Training <i>Comp. Rate: \$89 per test</i> | | 8,514 | 8,500 | 10,500 | |
| Nissan North America / Training <i>Comp. Rate: \$35 per hour</i> | | 55,623 | 55,000 | 63,000 | |
| Parks, Monique / Training <i>Comp. Rate: \$50 per class</i> | | 50 | | | |
| PIA-MS / Training <i>Comp. Rate: \$231 per class</i> | | 6,069 | 7,000 | 8,000 | |
| Plato Learning, Inc. / Training <i>Comp. Rate: \$120 per class</i> | | 1,800 | | | |
| Principle and Fundamentals of Life / Training <i>Comp. Rate: \$35 per hour</i> | | 1,260 | 1,500 | 3,500 | |
| Pro Turf, Inc. / Training <i>Comp. Rate: \$35 per hour</i> | | 605 | | | |
| Professional Insurance Agents Assn / Training <i>Comp. Rate: \$231 per class</i> | | 4,998 | 5,000 | 7,500 | |
| Ray, Troy A. / Training <i>Comp. Rate: \$35 per hour</i> | | 781 | 800 | 1,500 | |
| Renfroe, Erin Jenean. / Training <i>Comp. Rate: \$50 per hour</i> | | 1,703 | | 8,000 | |
| Schultz, James / Training <i>Comp. Rate: \$50 per hour</i> | | 1,000 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Screaming Peacock / Training <i>Comp. Rate: \$35 per hour</i> | | 4,808 | 5,000 | 7,500 | |
| Sky Hawke Technologies LLC / Training <i>Comp. Rate: \$13,663 per contract</i> | | 13,663 | 15,000 | 24,000 | |
| Smith, Earline R. / Training <i>Comp. Rate: \$75 per student</i> | | 375 | | | |
| Stafford, Alison / Training <i>Comp. Rate: \$150 per visit</i> | | 150 | | | |
| Stihl Southwest Inc. / Training <i>Comp. Rate: \$200 per class</i> | | 200 | 200 | 500 | |
| Synergy Electric, Inc / Training <i>Comp. Rate: \$30 per hour</i> | | 7,000 | 7,000 | 10,000 | |
| Systems Electro Coating / Training <i>Comp. Rate: \$50 per hour</i> | | 4,118 | 5,000 | 8,500 | |
| Terra Industries Inc / Training <i>Comp. Rate: \$50 per hour</i> | | 1,600 | | | |
| Thomas, Tacarra J. / Training <i>Comp. Rate: \$50 per class</i> | | 50 | 50 | 150 | |
| Tri State Meter and Regulator / Training <i>Comp. Rate: \$889 per contract</i> | | 889 | | | |
| Viking Range Corporation / Training <i>Comp. Rate: \$35 per hour</i> | | 1,663 | | | |
| W. S. "Red" Hancock, Inc. / Training <i>Comp. Rate: \$50 per unit</i> | | 4,000 | 5,000 | 8,500 | |
| Warren-Yazoo Mental Health / Training <i>Comp. Rate: \$35 per hour</i> | | 2,755 | 2,750 | 3,750 | |
| WayPoint Management Training Consul / Training <i>Comp. Rate: \$50 per hour</i> | | 800 | | | |
| Williams, Regina Bonita. / Training <i>Comp. Rate: \$50 per class</i> | | 50 | 50 | 300 | |
| Wright, Tierra LaVontae. / Training <i>Comp. Rate: \$464 per class</i> | | 1,461 | | | |
| Yazoo Valley Electric Power Assn / Training <i>Comp. Rate: \$35 per hour</i> | | 4,095 | 7,500 | 10,500 | |
| Millette Administration Inc. / Cafeteria Plan <i>Comp. Rate: \$1.45 per employee per mo</i> | | 9,906 | 11,000 | 13,000 | |
| Charles Devaughn / Art Consultant <i>Comp. Rate: \$50 per hour</i> | | 50 | 250 | 250 | |
| Band/Music Consultants / Consulting Services <i>Comp. Rate: \$25 per hour</i> | | 1,120 | 1,125 | 1,125 | |
| Ron Wilkins / Jazz Band Performance <i>Comp. Rate: \$1500 per concert</i> | | 1,500 | | | |
| Ross Stark / Jazz Band Consultant <i>Comp. Rate: \$499 per concert</i> | | 499 | | | |
| North MS Educational Consortium / Tech Prep Consultant <i>Comp. Rate: \$100 per hour</i> | | 7,000 | 5,000 | 5,000 | |
| National Career Pathways / Tech Prep Consultant <i>Comp. Rate: \$100 per hour</i> | | 1,655 | | | |
| Tech Prep Consultants / Consulting Services <i>Comp. Rate: \$50 per hour</i> | | 1,317 | | | |
| Band Contest Judges / Contest Judges <i>Comp. Rate: \$300 per session</i> | | 2,700 | 3,000 | 3,000 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

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|--|--------------------|--|---|--|-----------|
| Athletic Camp Consultants / Camp Consultants <i>Comp. Rate: \$100-\$200 per camp</i> | | 5,830 | | | |
| Band Camp Consultants / Camp Consultants <i>Comp. Rate: \$100-\$300 per camp</i> | | 8,650 | | | |
| Morgan Consulting / Workforce Consulting <i>Comp. Rate: \$350 per session</i> | | 350 | 350 | 350 | |
| Non-Credit Class Consultants / Consulting <i>Comp. Rate: \$250 per class</i> | | 750 | 5,688 | 5,688 | |
| Dean of Instruction Consulting / Consulting <i>Comp. Rate: \$50 per session</i> | | 200 | 486 | 486 | |
| Beauty Pageant Judges / Pageant Judges <i>Comp. Rate: \$100 per pageant</i> | | 325 | 350 | 350 | |
| Orientation Counselors / Orientation of Students <i>Comp. Rate: \$125 per session</i> | | 8,000 | 7,560 | 7,560 | |
| Investigative Services / Background Checks <i>Comp. Rate: \$100 per request</i> | | 800 | 2,000 | 2,000 | |
| Moore Engineering Services / Engineering Services <i>Comp. Rate: \$50 per hour</i> | | 525 | 1,000 | 1,000 | |
| Dorsey Hammond / QEP Consultant <i>Comp. Rate: \$50 per hour</i> | | 1,872 | | | |
| Results Team / Advertising Consultant <i>Comp. Rate: \$25 per hour</i> | | 1,120 | | | |
| Les Hendrix / Maintenance Consultant <i>Comp. Rate: \$25 per hour</i> | | 450 | | | |
| P. Wonder Harris / Student Activities <i>Comp. Rate: \$500 per event</i> | | 500 | 1,000 | 1,000 | |
| Cultural Arts Consultants / Speakers <i>Comp. Rate: \$100 per event</i> | | | 400 | 400 | |
| Student Production Consultants / Consulting <i>Comp. Rate: \$25 per hour</i> | | | 1,375 | 1,375 | |
| Nursing Consultants / Consulting <i>Comp. Rate: \$100 per hour</i> | | | 2,000 | 2,000 | |
| Career Center Consultants / Consulting <i>Comp. Rate: \$50 per hour</i> | | | 450 | 450 | |
| Student Services Consultant / Consulting <i>Comp. Rate: \$25 per hour</i> | | | 150 | 150 | |
| Financial Aid Consultants / Consulting <i>Comp. Rate: \$50 per hour</i> | | | 1,400 | 1,400 | |
| Computer Services Consultant / Data Management Services <i>Comp. Rate: \$250 per hour</i> | | | 7,750 | 7,750 | |
| Campus Security Consultant / Consulting <i>Comp. Rate: \$25 per hour</i> | | | 1,215 | 1,215 | |
| Faculty and Staff Dev Consultant / Workshop Speaker <i>Comp. Rate: \$1000 per session</i> | | | 2,000 | 2,000 | |
| <i>Comp. Rate:</i> | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | <u><u>754,970</u></u> | <u><u>763,497</u></u> | <u><u>926,131</u></u> | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

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|--|--------------------|--|---|--|-----------|
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | | | | |
| 61670 Laboratory & Testing Fees | | | | | |
| Drug Testing / Drug Testing | | 5,850 | 6,000 | 10,000 | |
| <i>Comp. Rate: 45 per test</i> | | | | | |
| Medscreens Drug & Testing / drug testing for athletes | | 3,119 | 3,119 | 3,284 | |
| <i>Comp. Rate: \$50.00 per test</i> | | | | | |
| Assessment Technologies Inc. / Nursing Assessment test | | 91,009 | 120,000 | 128,893 | |
| <i>Comp. Rate: \$33 to \$83 each</i> | | | | | |
| NCSBN / Nursing NCLEX test | | 30,569 | 30,000 | 35,000 | |
| <i>Comp. Rate: \$143 to \$144 each</i> | | | | | |
| MS State Board of Cosmetology / Board Certification | | 2,550 | 3,500 | 4,000 | |
| <i>Comp. Rate: \$85 each</i> | | | | | |
| ASCP Board of Certification / Medical Lab Certification | | 1,060 | 1,500 | 2,000 | |
| <i>Comp. Rate: \$185 each Med Lab</i> | | | | | |
| AST / Surgical Tech membership | | 675 | 1,000 | 1,500 | |
| <i>Comp. Rate: \$45 each</i> | | | | | |
| NBSTSA / Surgical Tech CST Exam | | 2,850 | 3,000 | 4,000 | |
| <i>Comp. Rate: \$95 each</i> | | | | | |
| Moore Medical Corp / Surg Tech Instrument stand | | 213 | | | |
| <i>Comp. Rate: @ \$70.71</i> | | | | | |
| Dental Assisting National Board / Board Exams | | 3,450 | 5,000 | 5,500 | |
| <i>Comp. Rate: \$150 per test</i> | | | | | |
| Primary Care Clinic / Drug screening | | 80 | 100 | 150 | |
| <i>Comp. Rate: \$40 per test</i> | | | | | |
| Accreditation Review Committee / Annual accreditation | | 1,500 | 2,000 | 2,500 | |
| <i>Comp. Rate: \$1500 Annual</i> | | | | | |
| Kettering National Seminars / Health Occupations Review | | 2,340 | 2,500 | 3,000 | |
| <i>Comp. Rate: \$85/165 per student</i> | | | | | |
| MS State Dept of Health / Annual Registration | | 120 | 150 | 175 | |
| <i>Comp. Rate: 2@\$60 each</i> | | | | | |
| National Board for Respiratory Care / CRT Exams | | 1,710 | 2,000 | 2,200 | |
| <i>Comp. Rate: \$190 per exam</i> | | | | | |
| Wiggins Primary Care / LPN Physical exam | | 5,600 | 6,000 | 7,000 | |
| <i>Comp. Rate: \$40 per student</i> | | | | | |
| Kroll Laboratory Specialists / Drug Screens | | 9,094 | 9,094 | 9,094 | |
| <i>Comp. Rate: 75.00 per test</i> | | | | | |
| TOTAL 61670 Laboratory & Testing Fees | | 161,789 | 194,963 | 218,296 | |
| 6168X Contract Worker (61682-61688) | | | | | |
| Callan Dalrymple / Camp | | 900 | 1,000 | 1,000 | |
| <i>Comp. Rate: \$900 per camp</i> | | | | | |
| Christopher Heath McLemore / Camp | | 500 | 1,250 | 1,350 | |
| <i>Comp. Rate: \$500 per camp</i> | | | | | |
| Richard Colt. Renfroe / Camp | | 400 | 400 | 400 | |
| <i>Comp. Rate: \$400 per camp</i> | | | | | |
| Lisa Williams / Cleaning Services | | 1,625 | 1,725 | 1,825 | |
| <i>Comp. Rate: \$500 per month</i> | | | | | |
| Moses Sallis / Cleaning Services | | 4,630 | 5,000 | 5,000 | |
| <i>Comp. Rate: \$500 per contract</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Cierra L. Dixon / Clerk <i>Comp. Rate: \$290 per job</i> | | 290 | | | |
| Brent Rhodes / Equip. Operator <i>Comp. Rate: \$150 per visit</i> | | 300 | 300 | 300 | |
| Korby Mann / Judge <i>Comp. Rate: \$150 per visit</i> | | 150 | | | |
| Cyndi Robinson-Myrick / Judge <i>Comp. Rate: \$150 per visit</i> | | 150 | 300 | 300 | |
| Steve Ellis / Speaker <i>Comp. Rate: \$150 per visit</i> | | 150 | | | |
| Patrick Hopkins / Speaker <i>Comp. Rate: \$250 per session</i> | | 250 | 250 | 250 | |
| Mark Hudspeth / Speaker <i>Comp. Rate: \$150 per session</i> | | 150 | | | |
| Norman Joseph / Speaker <i>Comp. Rate: \$200 per session</i> | | 200 | 500 | 500 | |
| Walter Richardson / Speaker <i>Comp. Rate: \$250 per session</i> | | 250 | 600 | 650 | |
| Melvin Smith / Speaker <i>Comp. Rate: \$150 per visit</i> | | 150 | 300 | 400 | |
| Nita McCullough / Judge <i>Comp. Rate: \$150 per visit</i> | | 150 | | | |
| CHRIS BRADY / CONTRACT WORKER <i>Comp. Rate: 200/contract</i> | | 200 | | | |
| RACHEL BALLENTINE / CONTRACT WORKER <i>Comp. Rate: 200/contract</i> | | 200 | | | |
| WARREN HOLLADAY / CONTRACT WORKER <i>Comp. Rate: 11,991/annual contract</i> | | 11,991 | | | |
| JIMMY ARRINGTON / CONTRACT WORKER <i>Comp. Rate: 238/contract</i> | | 238 | | | |
| DARLENE THAMES / CONTRACT WORKER <i>Comp. Rate: 180/month</i> | | 2,020 | | | |
| CAROLINE LITTLE / CONTRACT WORKER <i>Comp. Rate: 125/contract</i> | | 125 | | | |
| DANIEL SULLIVAN / CONTRACT WORKER <i>Comp. Rate: 125/contract</i> | | 125 | | | |
| JENNIFER LOWERY / CONTRACT WORKER <i>Comp. Rate: 900/contract</i> | | 900 | | | |
| JESSICA STROO / CONTRACT WORKER <i>Comp. Rate: 900/contract</i> | | 900 | | | |
| KENDAL SMITH / CONTRACT WORKER <i>Comp. Rate: 125/contract</i> | | 125 | | | |
| NATALIE FLYNT / CONTRACT WORKER <i>Comp. Rate: 125/con</i> | | 125 | | | |
| REASE PATRICK / CONTRACT WORKER <i>Comp. Rate: 125/con</i> | | 125 | | | |
| SHERI TAYLOR / CONTRACT WORKER <i>Comp. Rate: 900/con</i> | | 900 | | | |
| WHITNEY SMITH / CONTRACT WORKER <i>Comp. Rate: 125/con</i> | | 125 | | | |
| RON HAMILTON / CONTRACT WORKER <i>Comp. Rate: 120/con</i> | | 120 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| WELBORN RAY NELSON, JR. / CONTRACT WORKER <i>Comp. Rate: 120/con</i> | | 120 | | | |
| TINA FLANAGAN / CONTRACT WORKER <i>Comp. Rate: 225/day</i> | Y | 825 | | | |
| ERIN DORNAN / CONTRACT WORKER <i>Comp. Rate: 50/con</i> | | 50 | | | |
| WHITNEY BLAKELY / CONTRACT WORKER <i>Comp. Rate: 50/con</i> | | 50 | | | |
| WYNDE FITTS / CONTRACT WORKER <i>Comp. Rate: 50/con</i> | | 50 | | | |
| STEVE DEARMAN / CONTRACT WORKER <i>Comp. Rate: 60/con</i> | | 60 | | | |
| FRANK NEWELL / CONTRACT WORKER <i>Comp. Rate: 100/con</i> | | 100 | | | |
| ALGERNON CHINN / CONTRACT WORKER <i>Comp. Rate: 92/con</i> | | 92 | | | |
| BEN WOMACK / CONTRACT WORKER <i>Comp. Rate: 27/con</i> | | 27 | | | |
| BONITA BRYANR / CONTRACT WORKER <i>Comp. Rate: 92/con</i> | | 92 | | | |
| DANNY THEAD / CONTRACT WORKER <i>Comp. Rate: 3894/con</i> | | 3,894 | | | |
| DUANE B ROSENKRANS / CONTRACT WORKER <i>Comp. Rate: 2652/con</i> | | 2,652 | | | |
| EDWARD HEARN / CONTRACT WORKER <i>Comp. Rate: 92/con</i> | | 92 | | | |
| LANNY NIX / CONTRACT WORKER <i>Comp. Rate: 92/con</i> | | 92 | | | |
| MARVIN McLAURIN / CONTRACT WORKER <i>Comp. Rate: 92/con</i> | | 92 | | | |
| RONALD MICHLINK / CONTRACT WORKER <i>Comp. Rate: 75/con</i> | | 75 | | | |
| SHAWN HUHNS / CONTRACT WORKER <i>Comp. Rate: 92/con</i> | | 92 | | | |
| STEPHANIE HOZE / CONTRACT WORKER <i>Comp. Rate: 1287/con</i> | | 1,287 | | | |
| TODD WELLS / CONTRACT WORKER <i>Comp. Rate: 92/con</i> | | 92 | | | |
| TRAVIS PURVIS / CONTRACT WORKER <i>Comp. Rate: 92/con</i> | | 92 | | | |
| DR. DAVID LEE / CONTRACT WORKER <i>Comp. Rate: 500/speaking engagement</i> | | 500 | | | |
| Melissa Ladner / Archives development assistant <i>Comp. Rate: \$18 hr.</i> | | 11,763 | 13,000 | 15,000 | |
| Nell Murray / Grant Writer <i>Comp. Rate: \$62.50 per hour + expense</i> | Y | 31,508 | 35,000 | 45,000 | |
| Athletic Officials / Athletic Officiating <i>Comp. Rate: \$100-\$150 per game</i> | | 25,296 | 29,235 | 29,235 | |
| Robert Styron / Grounds Contract <i>Comp. Rate: 3000.00 per month</i> | | 37,720 | 37,720 | 37,720 | |
| TOTAL 6168X Contract Worker (61682-61688) | | <u><u>145,177</u></u> | <u><u>126,580</u></u> | <u><u>138,930</u></u> | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61690 Other Fees & Services | | | | | |
| John Treanor / CLINICAL PRECEPTOR <i>Comp. Rate: 275.00 PER VISIT</i> | | 1,675 | 1,675 | 1,675 | |
| Eddie Gates / CLINICAL PRECEPTOR <i>Comp. Rate: 275.00 PER VISIT</i> | | 4,174 | 4,174 | 4,174 | |
| Tri Lakes Medical Center / BACKGROUND CHECKS <i>Comp. Rate: 120.00 PER EVENT</i> | | 1,260 | 1,260 | 1,260 | |
| Sherie Denham / WORKSHOP <i>Comp. Rate: 62.00 PER VISIT</i> | | 62 | 62 | 62 | |
| James Norris / WORKSHOP <i>Comp. Rate: 102.00 PER VISIT</i> | | 102 | 102 | 102 | |
| Michael Cooper / WORKSHOP <i>Comp. Rate: 102 PER VISIT</i> | | 102 | 102 | 102 | |
| SBCJC / WORKSHOP <i>Comp. Rate: 30.00 PER EVENT</i> | | 30 | 30 | 30 | |
| Robert Swatzell / WORKSHOP <i>Comp. Rate: 291.00 PER EVENT</i> | | 291 | 291 | 291 | |
| Jim Newell / CPR TRAINING <i>Comp. Rate: 2730.00 PER EVENT</i> | | 2,730 | 2,730 | 2,730 | |
| Christopher Brown / WORKSHOP <i>Comp. Rate: 200.00 PER EVENT</i> | | 200 | 200 | 200 | |
| J's Hub Men's Wear / CORONATION WEAR <i>Comp. Rate: 300.00 PER EVENT</i> | | 4,355 | 4,355 | 4,355 | |
| S. Goodman / CORONATION WEAR <i>Comp. Rate: 300.00 PER EVENT</i> | | 600 | 600 | 600 | |
| Lashasa Griffin / CORONATION WEAR <i>Comp. Rate: 250.00 PER EVENT</i> | | 534 | 534 | 534 | |
| Delta Yoga, LLC / YOGA CLASS <i>Comp. Rate: 400.00 PER CLASS</i> | | 2,600 | 2,600 | 2,600 | |
| Joycee's / CORONATION WEAR <i>Comp. Rate: 200.00 PER VISIT</i> | | 5,209 | 5,209 | 5,209 | |
| Pamela Johnson / PHYSICALS <i>Comp. Rate: 40.00 PER VISIT</i> | | 650 | 650 | 650 | |
| Juanita Thomas / PHYSICALS <i>Comp. Rate: 40.00 PER VISIT</i> | | 400 | 400 | 400 | |
| Deborah Brooks / PHYSICALS <i>Comp. Rate: 40.00 PER VISIT</i> | | 40 | 40 | 40 | |
| Memphis Hand Center, Inc. / MEDICAL SERVICES <i>Comp. Rate: 393.00 PER VISIT</i> | | 393 | 393 | 393 | |
| Eugene Snipes / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i> | | 40 | 40 | 40 | |
| Billy Hall / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i> | | 40 | 40 | 40 | |
| Mike Price / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i> | | 40 | 40 | 40 | |
| Willie Clark / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i> | | 40 | 40 | 40 | |
| Michael Campnova / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i> | | 40 | 40 | 40 | |
| Guy Hall II / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i> | | 40 | 40 | 40 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

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|--|--------------------|--|---|--|-----------|
| Alexander Mumford / OFFICIAL <i>Comp. Rate: 225.00 PER EVENT</i> | | 225 | 225 | 225 | |
| Mike Patterson / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i> | | 150 | 150 | 150 | |
| John Mitchell / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i> | | 150 | 150 | 150 | |
| Clay Davis / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i> | | 150 | 150 | 150 | |
| Jerry Banks / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i> | | 150 | 150 | 150 | |
| Christopher Grissett / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i> | | 150 | 150 | 150 | |
| Loren Bell / OFFICIAL <i>Comp. Rate: 225.00 PER EVENT</i> | | 225 | 225 | 225 | |
| Craig Reed / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i> | | 150 | 150 | 150 | |
| Carl Hathorn / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i> | | 150 | 150 | 150 | |
| Rob Jenkins / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i> | | 150 | 150 | 150 | |
| Jerry Lavendar / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i> | | 150 | 150 | 150 | |
| Mike Hardy / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i> | | 150 | 150 | 150 | |
| Lawn King / FOOTBALL FIELD SERVICE <i>Comp. Rate: 275.00 PER VISIT</i> | | 275 | 275 | 275 | |
| East Central Community College / ALL STAR GAME <i>Comp. Rate: 75.00 PER EVENT</i> | | 75 | 75 | 75 | |
| ABCA / CONFERENCE <i>Comp. Rate: 133.00 PER EVENT</i> | | 133 | 133 | 133 | |
| Marty Wade / OFFICIAL <i>Comp. Rate: 130.00 PER EVENT</i> | | 130 | 130 | 130 | |
| Connley Moak / Appraisal Services <i>Comp. Rate: \$450 per appraisal</i> | | 450 | | | |
| Trustmark National Bank / Bank Fees <i>Comp. Rate: \$750 per year</i> | | 750 | | | |
| Frist Security Bank / Bank Fees <i>Comp. Rate: \$1,395 per semi annual</i> | | 1,395 | | 5,500 | |
| Copiah Bank / Bank Fees <i>Comp. Rate: \$412 per annual fee</i> | | 412 | | | |
| Amanda Williams / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 1,278 | | | |
| Angela H. Rutherford / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 10,710 | | | |
| Ann M. Fleming / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 6,300 | | | |
| Barbara Kimbrell / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 4,235 | | | |
| Becky E. Syfrett / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 840 | | | |
| Bill Loyed / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 6,930 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

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|---|--------------------|--|---|--|-----------|
| Bill Loyed / Time Grant Instructor <i>Comp. Rate: \$35/Hour</i> | | 1,278 | | | |
| Billy Broadhead / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 1,260 | | | |
| Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/Trip</i> | | 525 | | | |
| Brad J. Lytle / GED Class Instructor <i>Comp. Rate: \$20/Hour</i> | | 2,280 | | | |
| Brandon B. Johnson / Athletic trainer fill-in <i>Comp. Rate: \$100/Game</i> | | 100 | | | |
| Brenda Waldrop / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 840 | | | |
| Cadarrall A. Eddings / GED Examiner Asst. <i>Comp. Rate: \$15/Hour</i> | | 4,410 | | | |
| Carleton, Anthony J. / Workforce Training <i>Comp. Rate: \$50/Hour</i> | | 2,293 | | | |
| Carolyn Pope / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 1,680 | | | |
| Cecil Pittman / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 7,220 | | | |
| Chris Nolden / Workforce Training <i>Comp. Rate: \$50/Hour</i> | | 1,834 | | | |
| Christy Jourdan / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 3,360 | | | |
| Committee on Accreditation of Educ / Accreditation fee-EMT <i>Comp. Rate: \$1,200/Year</i> | | 1,200 | | | |
| Connese R. Frierson / HCA Clinical hrs <i>Comp. Rate: \$25/Hour</i> | | 3,325 | | | |
| Connese R. Frierson / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 19,670 | | | |
| Consella Hampton / Workforce Training <i>Comp. Rate: \$25/Student</i> | | 2,025 | | | |
| Dangela S. Davis / Ubound camp mentor <i>Comp. Rate: \$600/Camp</i> | | 600 | | | |
| David Hutchings / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 3,080 | | | |
| Deborah K. Treloar / Background Check <i>Comp. Rate: \$50/Occurrence</i> | | 50 | | | |
| Derek Jones / Athletic trainer-fill-in <i>Comp. Rate: \$100/Game</i> | | 100 | | | |
| Don Shaffer / Art Exhibit-Pine Grove <i>Comp. Rate: \$200/Art Exhibit</i> | | 200 | | | |
| Eddie F. Ivy / Security Training <i>Comp. Rate: \$35/Hour</i> | | 700 | | | |
| Emily G. Hunter / Ubound camp instructor <i>Comp. Rate: \$1,100/Camp</i> | | 1,100 | | | |
| Frankie Fitzgerald / Emcc Bus Driver <i>Comp. Rate: \$175/Trip</i> | | 1,050 | | | |
| Franklin, Khristy / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 420 | | | |
| Fred Gossett / Band-Percussion Asst <i>Comp. Rate: \$25/Hour</i> | | 5,869 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

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|---|--------------------|--|---|--|-----------|
| Fredrick J. Jackson / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 3,789 | | | |
| Fredrick L. Boykins / Ubound camp mentor <i>Comp. Rate: \$800/Camp</i> | | 800 | | | |
| Itawamba Community College / Reg.fee-Wkforce Summitt <i>Comp. Rate: \$30/Person</i> | | 450 | | | |
| James R. Woolington / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 2,100 | | | |
| Jerry Barnhill's Painting / Paint/Clean Class <i>Comp. Rate: \$2800/Job</i> | | 2,800 | | | |
| Jimmie Bowman / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 3,990 | | | |
| John A. Brown / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 1,050 | | | |
| John L. Briggs / Fball games announcer <i>Comp. Rate: \$750/Season</i> | | 750 | | | |
| John L. Briggs / Bball games announcer <i>Comp. Rate: \$1900/Season</i> | | 1,900 | | | |
| John Savage / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 3,990 | | | |
| Kassie Rowell / Design Emcc logo <i>Comp. Rate: \$100/Design</i> | | 100 | | | |
| Keena Kaiser / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 3,990 | | | |
| Larry Emmons / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 5,880 | | | |
| Larry Simmons & Associates, Inc. / Consultation-A D N <i>Comp. Rate: \$3000/Consult</i> | | 3,000 | | | |
| Linda F. Hall / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 2,398 | | | |
| Lisa South / Background Check <i>Comp. Rate: \$50/Occurrence</i> | | 50 | | | |
| Long, Vinita / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 1,575 | | | |
| Margaret Terry / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 17,798 | | | |
| Mary K. Kingsbury / Accompanist-Ref/Choir <i>Comp. Rate: \$25/Hour</i> | | 11,381 | | | |
| Melissa J. Marchak / Clerical Services <i>Comp. Rate: \$6.90/Hour</i> | | 538 | | | |
| Mickey Reed / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 5,110 | | | |
| Monty Gilbreath / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 1,663 | | | |
| Mountain Measurement, Inc. / NCLE Program Report <i>Comp. Rate: \$200/Report</i> | | 200 | | | |
| Ms Council of Directors of Practical Nursing / Annual Fees <i>Comp. Rate: \$100/Year</i> | | 100 | | | |
| Ms. Debra Spring / Consultation visit-A D N <i>Comp. Rate: \$2,500/Consult</i> | | 2,500 | | | |
| Polly F. Williams / Ubound camp instructor <i>Comp. Rate: \$250/Camp</i> | | 250 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

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|---|--------------------|--|---|--|-----------|
| Regina J. Towery / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 3,867 | | | |
| Robin Balthis / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 1,715 | | | |
| Roger W. Liddell / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 2,940 | | | |
| Ronnie Partlow / Workforce Training <i>Comp. Rate: \$50/Hour</i> | | 8,253 | | | |
| Rosalind Lipscomb / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 7,875 | | | |
| Roshonda R. Smoot / Ubound camp instructor <i>Comp. Rate: \$1000/Camp</i> | | 1,000 | | | |
| Sabrina R. Williams / Workforce Training <i>Comp. Rate: \$20/Hour</i> | | 11,870 | | | |
| Scrivener & Son Photo / Photo-Fall Athletics <i>Comp. Rate: \$1000/Session</i> | | 1,000 | | | |
| Shannon D. Blevins / Ubound camp mentor <i>Comp. Rate: \$900/Camp</i> | | 900 | | | |
| Sodexho Operations Llc / Food Consultation <i>Comp. Rate: \$42/Consult</i> | | 42 | | | |
| Southern Association of Colleges & / Substantive change fee <i>Comp. Rate: \$300/Change</i> | | 300 | | | |
| Terry Jourdan Construction / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 4,200 | | | |
| Tiffany Stover / Color guard consultant <i>Comp. Rate: \$750/Consult</i> | | 750 | | | |
| Tim Chennault / Chainsaw Safety class <i>Comp. Rate: \$500/Class</i> | | 1,000 | | | |
| Tracy N. Stebbins / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 1,155 | | | |
| Tracy N. Stebbins / Time Grant Instructor <i>Comp. Rate: \$35/Hour</i> | | 70 | | | |
| Vernice Tilley / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 10,185 | | | |
| W. L. Smith / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 1,575 | | | |
| William E. Teeter / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 2,310 | | | |
| William E. Whitehead / Workforce Training <i>Comp. Rate: \$35/Hour</i> | | 1,575 | | | |
| William J. Simmonds / Photo-M/W Basketball <i>Comp. Rate: \$400/Session</i> | | 400 | | | |
| Zane Royal / DOT testing <i>Comp. Rate: \$200/Session</i> | | 200 | | | |
| Budget <i>Comp. Rate:</i> | | | 72,696 | 72,696 | |
| Abram Jones / stipend one-time reimbursement <i>Comp. Rate: one-time reimb</i> | | 125 | 125 | 132 | |
| ACT Incorporated / CAAP mathematics testing material <i>Comp. Rate: annual testing materials</i> | | 5,370 | 5,370 | 5,655 | |
| ACT Incorporated / ACT testing materials <i>Comp. Rate: testing materials</i> | | 2,660 | 2,660 | 2,801 | |

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|--|--------------------|--|---|--|-----------|
| Active Data Exchange, Inc. / membership renewal <i>Comp. Rate: annual membership renewal</i> | | 2,870 | 2,870 | 3,022 | |
| Advantage E-Cycling / on-site destruction of 259 hard drives <i>Comp. Rate: one-time charge</i> | | 1,684 | 1,684 | 1,773 | |
| Afrachanna Butler / consultation <i>Comp. Rate: \$100.00 per hour</i> | | 200 | 200 | 211 | |
| Alejandro Encinas / consultation plus travel <i>Comp. Rate: \$350.00 per consultation</i> | | 3,500 | 3,500 | 3,686 | |
| Alesia Evans / certified nursing exam fees <i>Comp. Rate: reimb of certified exam</i> | | 91 | 91 | 95 | |
| Alisha shirley / judge Hi-Stepper's audition <i>Comp. Rate: hi-stepper's audition</i> | | 50 | 50 | 53 | |
| Allen Dyess / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Allison K. Heindl / consultation plus travel <i>Comp. Rate: \$300.00 per hour</i> | | 1,800 | 1,800 | 1,895 | |
| ALLison K. Heindl-LeBlanc / consultation plus travel <i>Comp. Rate: \$250.00 per hour</i> | | 900 | 900 | 948 | |
| Allyson Winn / worked tournament games <i>Comp. Rate: \$44.00 per game</i> | | 88 | 88 | 92 | |
| Amazing Educational Services / ACT Workshops <i>Comp. Rate: annual workshop fees</i> | | 800 | 800 | 842 | |
| American Assoc of Comm Colleges / 2010 Institutional dues <i>Comp. Rate: annual institutional dues</i> | | 10,010 | 10,010 | 10,541 | |
| American Dental Association / annual accreditation fees 2010 <i>Comp. Rate: annual accreditation fees</i> | | 865 | 865 | 911 | |
| American Health Information / virtual lab fees <i>Comp. Rate: annual renewal fees</i> | | 3,150 | 3,150 | 3,317 | |
| American Health Information / 2010 accreditation fees <i>Comp. Rate: annual accreditation dues</i> | | 1,200 | 1,200 | 1,264 | |
| American Health Information / lab fees for Willadean Cole <i>Comp. Rate: nursing lab fees</i> | | 229 | 229 | 241 | |
| American Health Information / lab fees for La Kimberly Taylor <i>Comp. Rate: nursing lab fees</i> | | 229 | 229 | 241 | |
| American Physical Therapy Assoc. / PTA accreditation fees <i>Comp. Rate: annual accreditation fees</i> | | 3,075 | 3,075 | 3,238 | |
| American Red Cross MS Chapter / CPR instructor's certification <i>Comp. Rate: \$200.00 per class</i> | | 200 | 200 | 211 | |
| Amy Salvage / compiling video & travel <i>Comp. Rate: \$150.00 per hour</i> | | 350 | 350 | 369 | |
| Ana Johnson / reimb of fees to nursing students <i>Comp. Rate: \$60.00 one-time reimb.</i> | | 60 | 60 | 63 | |
| Anastasia Gray / reimb of fees to nursing students <i>Comp. Rate: \$200.00 one-time reimb.</i> | | 200 | 200 | 211 | |
| Andrea Brinson / certified nursing exam fees <i>Comp. Rate: reimb of certified exam</i> | | 60 | 60 | 63 | |
| Antonio Wright / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Archie Hodge / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i> | | 275 | 275 | 290 | |
| Ashley Jordan / WIA reimbursement <i>Comp. Rate: one-time reimb</i> | | 30 | 30 | 32 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Ashley Taylor / certified nursing exam fees <i>Comp. Rate: reimb of certified exam</i> | | 89 | 89 | 94 | |
| Aurora Solis / reimb of fees to nursing students <i>Comp. Rate: \$200.00 refund reimb</i> | | 200 | 200 | 211 | |
| Aveyous Gibson-Hardges / reimb of fees to nursing students <i>Comp. Rate: one-time refund reimb</i> | | 200 | 200 | 211 | |
| Benita Andrews / consultation <i>Comp. Rate: \$125.00 per consultation</i> | | 125 | 125 | 132 | |
| Billy Hall / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Blackboard, Inc. / mobile educational services <i>Comp. Rate: annual services fees</i> | | 18,000 | 18,000 | 18,954 | |
| Bobby Conner / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i> | | 425 | 425 | 448 | |
| Brandon Ditto / reimb partial payment of nursing fees <i>Comp. Rate: one-time reimb</i> | | 50 | 50 | 53 | |
| Brandon Roberson / football game worker <i>Comp. Rate: \$45.00 per game</i> | | 405 | 405 | 426 | |
| Briam Cheesman / consultation plus travel <i>Comp. Rate: \$250.00 per hour</i> | | 1,480 | 1,480 | 1,558 | |
| Bridgeet Olugboda / consultation <i>Comp. Rate: \$75.00 per hour</i> | | 150 | 150 | 158 | |
| Bridgette Parra / reimb of fees to nursing students <i>Comp. Rate: \$200.00 refund reimb</i> | | 200 | 200 | 211 | |
| Brittany Brown / reimb of fees to nursing students <i>Comp. Rate: \$200.00 refund reimb</i> | | 200 | 200 | 211 | |
| Brittany Beard / reimb of fees to nursing students <i>Comp. Rate: \$200.00 refund reimb</i> | | 200 | 200 | 211 | |
| Byce Christopher / beauty pageant judge <i>Comp. Rate: \$50.00 for judging pagean</i> | | 50 | 50 | 53 | |
| CAAHEP / DMS/RCT accreditation <i>Comp. Rate: annual dues</i> | | 150 | 150 | 158 | |
| Capital Area Human Resources Assoc / membership dues <i>Comp. Rate: annual fees</i> | | 150 | 150 | 158 | |
| Capital Concrete Cutting, Inc. / two 3' diameter holes 10' deep <i>Comp. Rate: \$225.00 per hour</i> | | 225 | 225 | 237 | |
| CareerTrack / one day workshop <i>Comp. Rate: \$298.00 for one day works</i> | | 298 | 298 | 314 | |
| Carol Robinson / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i> | | 275 | 275 | 290 | |
| Carolyn Ervin / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimburse</i> | | 200 | 200 | 211 | |
| Cattlemen's Association / convention and registration fees <i>Comp. Rate: \$40.00 per registration f</i> | | 435 | 435 | 458 | |
| CDWG / MS Learning IT Academy <i>Comp. Rate: \$559.00 per academy confe</i> | | 559 | 559 | 589 | |
| Chad Austin / consultation <i>Comp. Rate: \$150.00 per hour</i> | | 150 | 150 | 158 | |
| Channel Matter, Inc. / consulting microsoft sharepoint services <i>Comp. Rate: annual fees for sharepoin</i> | | 16,001 | 16,001 | 16,849 | |
| Charles Green / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Charles Thompson / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Chris Perkins / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Christopher Switzer / beauty pageant judge <i>Comp. Rate: \$50.00 for judging pagean</i> | | 50 | 50 | 53 | |
| Chuck Dawkins / consultation <i>Comp. Rate: \$200.00 per hour</i> | | 200 | 200 | 211 | |
| CMISOA / officials dues <i>Comp. Rate: annual dues</i> | | 2,400 | 2,400 | 2,527 | |
| CMISOA / officials dues for men's soccer <i>Comp. Rate: annual dues</i> | | 2,240 | 2,240 | 2,359 | |
| CMISOA / officials dues for women's soccer <i>Comp. Rate: annual dues</i> | | 1,920 | 1,920 | 2,022 | |
| College Public Relations Association / 2009-2010 membership dues <i>Comp. Rate: annual membership dues</i> | | 300 | 300 | 316 | |
| Committee on Accrediation / RCT site visit <i>Comp. Rate: annual dues</i> | | 1,828 | 1,828 | 1,925 | |
| Committee on Accrediation / 2010 accreditation fees <i>Comp. Rate: annual accreditation dues</i> | | 1,500 | 1,500 | 1,580 | |
| Committee on Accrediation / expenses for EMT site visit plus travel <i>Comp. Rate: on-site visit expenses</i> | | 1,834 | 1,834 | 1,931 | |
| Committee on Accrediation / annual accreditation fees 2010 <i>Comp. Rate: annual accreditation fees</i> | | 1,200 | 1,200 | 1,264 | |
| Convergent Solutions Griup, LLC / office communications server <i>Comp. Rate: 2007 R2 upgrade one-time</i> | | 9,080 | 9,080 | 9,561 | |
| Craig Morgan / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Cynthia Heimbach / SBCJC training plus travel <i>Comp. Rate: \$200.00 per hour</i> | | 850 | 850 | 895 | |
| Cynthia Heimbach / consultation <i>Comp. Rate: \$250.00 per hour</i> | | 500 | 500 | 527 | |
| Darius Brown / consultation <i>Comp. Rate: \$250.00 per hour</i> | | 500 | 500 | 527 | |
| Datatel Incorporated / e-commerce volume base fee <i>Comp. Rate: \$2,000.00 per hour</i> | | 2,855 | 2,855 | 3,006 | |
| Datatel Incorporated / Sue Flynn on-site training sessions <i>Comp. Rate: \$2,000.00 per day trainin</i> | | 10,000 | 10,000 | 10,530 | |
| David Hayes / consultation plus travel <i>Comp. Rate: \$250.00 per semester</i> | | 561 | 561 | 591 | |
| David Wilson / consultation plus travel <i>Comp. Rate: \$250.00 per hour</i> | | 700 | 700 | 737 | |
| Dealice Young / reimb of fees to nursing students <i>Comp. Rate: \$260.00 refund reimbursem</i> | | 260 | 260 | 274 | |
| Delores Garner / consultation <i>Comp. Rate: \$40.80 consultation sessi</i> | | 41 | 41 | 43 | |
| Dick Miller / football official <i>Comp. Rate: \$200.00 per game</i> | | 225 | 225 | 237 | |
| Digital Architecture, Inc. / contract for on-line catalog 2010-2011 <i>Comp. Rate: annual contract fee</i> | | 49,500 | 49,500 | 52,124 | |
| Donald Evans / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Donald Koss / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Dot Hearon / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Douglas Williams / performances/entertainment for students <i>Comp. Rate: \$200.00 per hour</i> | | 1,000 | 1,000 | 1,053 | |
| Dr. Andrew Anderson / EMT Director's fees <i>Comp. Rate: annual EMT fees</i> | | 6,000 | 6,000 | 6,318 | |
| Dr. Beverly Hogan / consultation <i>Comp. Rate: \$300.00 per consultation</i> | | 300 | 300 | 316 | |
| Dr. Billy Thomas / convocation speaker for graduation <i>Comp. Rate: \$300.00 per graduation se</i> | | 300 | 300 | 316 | |
| Dr. James "Butch" Rosser / consultation plus travel <i>Comp. Rate: \$500.00 per hour</i> | | 1,539 | 1,539 | 1,621 | |
| Dr. John Harrison / consultation <i>Comp. Rate: \$375.00 per consultation</i> | | 375 | 375 | 395 | |
| Dr. Karen Laubengayer / consultation <i>Comp. Rate: \$250.00 per hour</i> | | 500 | 500 | 527 | |
| Dr. Reginald Nichols / spring graduation speaker <i>Comp. Rate: spring graduation ceremon</i> | | 500 | 500 | 527 | |
| Dr. Roger Oarrott / spring graduation speaker <i>Comp. Rate: spring graduation ceremon</i> | | 750 | 750 | 790 | |
| Dr. Saloum Cisse / consultation plus travel <i>Comp. Rate: \$175.00 per consultation</i> | | 373 | 373 | 393 | |
| Dramatists Play Service, Inc. / royalties for "dark side" (4) performan <i>Comp. Rate: \$100.00 per hour</i> | | 300 | 300 | 316 | |
| Dwyan Suggs / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Ed Mattox / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Education Logistix, LLC / consultant service contract <i>Comp. Rate: annual consultant fees</i> | | 25,000 | 25,000 | 26,325 | |
| Education To Go / on-line students <i>Comp. Rate: \$65.00 per student</i> | | 995 | 995 | 1,048 | |
| Education To Go / on-line students <i>Comp. Rate: \$65.00 per student</i> | | 515 | 515 | 542 | |
| Education To Go / on-line students <i>Comp. Rate: \$65.00 per student</i> | | 2,225 | 2,225 | 2,343 | |
| Education To Go / on-line students <i>Comp. Rate: \$65.00 per student</i> | | 220 | 220 | 232 | |
| Educational Testing Service / SIR II forms/testing materials <i>Comp. Rate: fall semester testing</i> | | 3,792 | 3,792 | 3,993 | |
| EMSI / membership renewals <i>Comp. Rate: annual membership renewal</i> | | 2,000 | 2,000 | 2,106 | |
| Enabling Technologies Corp / XMedius server Uni Users <i>Comp. Rate: \$1,000.00 Uni Users</i> | | 1,000 | 1,000 | 1,053 | |
| Eric Bluntson / football field judge <i>Comp. Rate: \$50.00 per game</i> | | 50 | 50 | 53 | |
| Erin Shirley / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Ethel Bradley / consultation plus travel <i>Comp. Rate: \$250.00 per hour</i> | | 2,500 | 2,500 | 2,633 | |

FEEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Eugene Snipes / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Felisa Wilson / reimbursement of fees to nursing student <i>Comp. Rate: \$260.00 refund reimbursem</i> | | 260 | 260 | 274 | |
| Financial Coaching & Counseling, LLC / financial lab for on-line students <i>Comp. Rate: \$65.00 per student</i> | | 250,835 | 250,835 | 264,129 | |
| Fred Pryor Seminars / registration fees for seminar <i>Comp. Rate: \$149.00 one day seminar</i> | | 149 | 149 | 157 | |
| Gary Davison / spring graduation speaker <i>Comp. Rate: spring graduation ceremon</i> | | 500 | 500 | 527 | |
| George Cole / consultation <i>Comp. Rate: \$250.00 per hour</i> | | 250 | 250 | 263 | |
| George Walters / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i> | | 400 | 400 | 421 | |
| Georgia Austin / reimbursement of fees to nursing student <i>Comp. Rate: \$260.00 refund reimbursem</i> | | 260 | 260 | 274 | |
| GGA Administrators / monthly payables <i>Comp. Rate: monthly payables</i> | | 2,902 | 2,902 | 3,056 | |
| GGA Administrators / monthly payables <i>Comp. Rate: monthly payables</i> | | 916 | 916 | 965 | |
| GGA Administrators / monthly payables <i>Comp. Rate: monthly payables</i> | | 1,810 | 1,810 | 1,906 | |
| GGA Administrators / monthly payables <i>Comp. Rate: average monthly payab;es</i> | | 4,755 | 4,755 | 5,007 | |
| GGA Administrators / monthly payables <i>Comp. Rate: monthly payables</i> | | 2,396 | 2,396 | 2,523 | |
| Glenn Kitchin / foam party for homecoming & equipment <i>Comp. Rate: \$500.00 per hour</i> | | 2,500 | 2,500 | 2,633 | |
| Gloria James / consultation plus travel <i>Comp. Rate: \$300.00 per hour</i> | | 2,686 | 2,686 | 2,828 | |
| Glynn Griffing and Associates / monthly payables <i>Comp. Rate: monthly payables</i> | | 922 | 922 | 971 | |
| Godwin Group / advertsing <i>Comp. Rate: monthly adverting</i> | | 3,516 | 3,516 | 3,702 | |
| Godwin Group / advertsing <i>Comp. Rate: monthly adverting</i> | | 3 | 3 | 3 | |
| Granicus, Inc. / managed video services estimate <i>Comp. Rate: one-time charge</i> | | 815 | 815 | 859 | |
| Granicus, Inc. / managed video services estimate <i>Comp. Rate: \$250.00 per hour</i> | | 644 | 644 | 678 | |
| Granicus, Inc. / managed video services estimate <i>Comp. Rate: \$250.00 per hour</i> | | 644 | 644 | 678 | |
| Granicus, Inc. / managed video services estimate <i>Comp. Rate: \$250.00 per hour</i> | | 1,287 | 1,287 | 1,356 | |
| Granicus, Inc. / managed video services estimate <i>Comp. Rate: \$250.00 per hour</i> | | 4,505 | 4,505 | 4,744 | |
| Groovaloo, Inc / two-one hour class seminar <i>Comp. Rate: \$300.00 per hour</i> | | 600 | 600 | 632 | |
| Guy Barbee / entry fee soccer tournament <i>Comp. Rate: \$200.00 tournament entry</i> | | 200 | 200 | 211 | |
| Guy Hall / football official <i>Comp. Rate: \$200.00 per game</i> | | 200 | 200 | 211 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Guy Hall / football game worker <i>Comp. Rate: \$25.00 per game</i> | | 25 | 25 | 26 | |
| Hazlehurst Win Job Center / replacement check # 353636 <i>Comp. Rate: one-time replacement</i> | | 229 | 229 | 241 | |
| Howard Sessums / football game worker <i>Comp. Rate: \$60.00 per game</i> | | 180 | 180 | 190 | |
| Howard Sessums / football game worker <i>Comp. Rate: \$40.00 per game</i> | | 60 | 60 | 63 | |
| IOS Capital/Ikon / EMC application extender software suppor <i>Comp. Rate: software systems upgrade</i> | | 4,800 | 4,800 | 5,054 | |
| Jacqueline Foster / honorarium plus travel <i>Comp. Rate: \$200.00 per hour</i> | | 250 | 250 | 263 | |
| Jacqueline Foster / consultation <i>Comp. Rate: \$200.00 per consultation</i> | | 200 | 200 | 211 | |
| Jacqueline Roby / consultation <i>Comp. Rate: \$260.00 per consultation</i> | | 260 | 260 | 274 | |
| Jakita Porter / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimbursem</i> | | 200 | 200 | 211 | |
| James Arthur / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 100 | 100 | 105 | |
| James Arthur / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 50 | 50 | 53 | |
| James Chastain / 2009 fall commencement speaker <i>Comp. Rate: fall commencement graduat</i> | | 500 | 500 | 527 | |
| James W. Brown, Jr. / consultation <i>Comp. Rate: \$150.00 per hour</i> | | 150 | 150 | 158 | |
| Jason Umfress / consultation <i>Comp. Rate: \$150.00 per hour</i> | | 300 | 300 | 316 | |
| Jason Walker / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Jay White / football official <i>Comp. Rate: \$100.00 per game</i> | | 100 | 100 | 105 | |
| Jeremy R. Smith / consultaton plus travel <i>Comp. Rate: \$200.00 per hour</i> | | 500 | 500 | 527 | |
| Jeremy Sullivan / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 150 | 150 | 158 | |
| Jeremy Sullivan / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 50 | 50 | 53 | |
| Jerrie Glasper / consultation <i>Comp. Rate: \$250.00 per hour</i> | | 250 | 250 | 263 | |
| Jerry Agent / graduation commencement presenter <i>Comp. Rate: \$100.00 per hour</i> | | 300 | 300 | 316 | |
| Jerry Agent / 2009 fall commencement presenter <i>Comp. Rate: one-time reimb for fall</i> | | 600 | 600 | 632 | |
| Jimmy Sullivan / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 100 | 100 | 105 | |
| Jimmy Sullivan / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 50 | 50 | 53 | |
| Joe Gordy / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Joel Peeler / football official <i>Comp. Rate: \$150.00 per game</i> | | 300 | 300 | 316 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| John Hales / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| John Hanbery / consultation <i>Comp. Rate: \$150.00 per hour</i> | | 300 | 300 | 316 | |
| John Plump / consultation <i>Comp. Rate: \$150.00 per hour</i> | | 300 | 300 | 316 | |
| John Pridmore / 2009 fall commencement speaker <i>Comp. Rate: fall commencement graduat</i> | | 300 | 300 | 316 | |
| Joint Review Committee on Education / site visit application fee <i>Comp. Rate: annual dues</i> | | 1,750 | 1,750 | 1,843 | |
| Joint Review Committee on Education / 2009 - 2010 accreditation fees <i>Comp. Rate: annual accreditation fees</i> | | 1,200 | 1,200 | 1,264 | |
| Joint Review Committee on Education / partial radiology fees <i>Comp. Rate: annual radiology dues</i> | | 1,000 | 1,000 | 1,053 | |
| Joint Review Committee on Education / 2010 annual accreditation fees <i>Comp. Rate: annual accreditation fees</i> | | 1,800 | 1,800 | 1,895 | |
| Joint Review Committee on Education / 2010 annual accreditation fees <i>Comp. Rate: annual accreditation fees</i> | | 386 | 386 | 406 | |
| Joseph Perkins / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 150 | 150 | 158 | |
| Joseph Perkins / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 50 | 50 | 53 | |
| Joshua Long / football game worker <i>Comp. Rate: \$45.00 per game</i> | | 405 | 405 | 426 | |
| Joy Leming Hawkins / consultation <i>Comp. Rate: \$50.00 per hour</i> | | 50 | 50 | 53 | |
| Joyce Blue / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Juanita Davis / consultation <i>Comp. Rate: \$150.00 per hour</i> | | 300 | 300 | 316 | |
| Judy Walker / consultation <i>Comp. Rate: \$350.00 per consultation</i> | | 350 | 350 | 369 | |
| Karen Bridges / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Karen Powell / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimbursem</i> | | 200 | 200 | 211 | |
| Karlos Sanders / DVD creation for Utica Campus <i>Comp. Rate: \$500.00 per hour</i> | | 2,125 | 2,125 | 2,238 | |
| Karlos Sanders / students/staff yearbook photos <i>Comp. Rate: \$100.00 per hour</i> | | 500 | 500 | 527 | |
| Karlos Sanders / videographer for the Utica Campus <i>Comp. Rate: \$100.00 per hour</i> | | 500 | 500 | 527 | |
| Kasey Walker / judge Hi-Stepper's audition <i>Comp. Rate: judging hi-stepper's audi</i> | | 50 | 50 | 53 | |
| Katreno Neal / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimbursem</i> | | 200 | 200 | 211 | |
| Katrina Myricks / beauty pageant judge <i>Comp. Rate: \$50.00 for judging pagean</i> | | 50 | 50 | 53 | |
| Kimberly Miller / graphic design fee <i>Comp. Rate: \$70.00 per registration f</i> | | 70 | 70 | 74 | |
| Kirk Mansell / consultation <i>Comp. Rate: consultation</i> | | 175 | 175 | 184 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Kwame Asante / keynote speaker <i>Comp. Rate: \$300.00 per hourrr</i> | | 600 | 600 | 632 | |
| Kyle Wood / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i> | | 600 | 600 | 632 | |
| Lanier Price / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Larry Brown / football field judge <i>Comp. Rate: \$50.00 per game</i> | | 50 | 50 | 53 | |
| Larry Brown / fotball official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Larry Hardy / football game worker <i>Comp. Rate: \$50.00 per game</i> | | 150 | 150 | 158 | |
| Latannia Miller / reimbursement of fees to nursing student <i>Comp. Rate: \$260.00 one-time refund r</i> | | 260 | 260 | 274 | |
| Leon Eatmon / umpire baseball tournament <i>Comp. Rate: \$130.00 per tournament ga</i> | | 130 | 130 | 137 | |
| Linda Brandon / consultation plus travel <i>Comp. Rate: \$250.00 per semester</i> | | 531 | 531 | 559 | |
| Linda Laws / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Linda Wymbs / spring graduation speaker <i>Comp. Rate: spring graduation ceremon</i> | | 750 | 750 | 790 | |
| Lisa Pridmore / 2009 fall commencement minister <i>Comp. Rate: fall commencement graduat</i> | | 300 | 300 | 316 | |
| London Branch / consultation <i>Comp. Rate: \$150.00 per consultation</i> | | 150 | 150 | 158 | |
| MADDRAMA / drama performances for students <i>Comp. Rate: \$300.00 per drama perform</i> | | 1,500 | 1,500 | 1,580 | |
| MAERB / medical assisting dues <i>Comp. Rate: annual dues</i> | | 1,000 | 1,000 | 1,053 | |
| Mahogany Dancers / dance performances <i>Comp. Rate: \$400.00 per dance perform</i> | | 800 | 800 | 842 | |
| Marilyn Bolden / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Marilyn Russell / reimbursement of fees to nursing student <i>Comp. Rate: one-time refund reimb</i> | | 50 | 50 | 53 | |
| Mark Hatch / consultation <i>Comp. Rate: \$200.00 per consultation</i> | | 200 | 200 | 211 | |
| Marquata Brown / certified nursing exam fees <i>Comp. Rate: reimb of certified exam</i> | | 60 | 60 | 63 | |
| Martha Lewis / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Marwin Laws / DJ for students social events <i>Comp. Rate: \$100.00 per hour</i> | | 250 | 250 | 263 | |
| Mary White / consultation plus travel <i>Comp. Rate: \$400.00 per consultation</i> | | 1,750 | 1,750 | 1,843 | |
| MCJCAAO / annual membership dues 2009-2010 <i>Comp. Rate: annual dues</i> | | 300 | 300 | 316 | |
| Mernevie Mitchell / reimbursement of fees to nursing student <i>Comp. Rate: \$260.00 refund reimbursem</i> | | 260 | 260 | 274 | |
| Michael Camponova / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Michael Price / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Mid-South Medical Imaging / power supply transformer plus labor <i>Comp. Rate: \$400.00 per hour & parts</i> | | 810 | 810 | 853 | |
| Mike Edgeworth / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Mike Tolzman / football field judge <i>Comp. Rate: \$50.00 per game</i> | | 50 | 50 | 53 | |
| Mike Tolzman / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Mississippi Delta Community College / annual registration fees <i>Comp. Rate: annual dues</i> | | 700 | 700 | 737 | |
| Mississippi Society of CPA's / MSCPA membership dues <i>Comp. Rate: annual dues</i> | | 160 | 160 | 168 | |
| Mississippi Society of CPA's / registration fees for conference <i>Comp. Rate: \$125.00 per conference</i> | | 125 | 125 | 132 | |
| MS Assoc. of colleges & employees / annual dues for Joe Johnson <i>Comp. Rate: annual dues</i> | | 35 | 35 | 37 | |
| MS Assoc. of Colleges & Employees / membership dues for J. Johnson <i>Comp. Rate: annual membership dues</i> | | 35 | 35 | 37 | |
| MS Board of Barber Examiners / barbering school license <i>Comp. Rate: annual license fee</i> | | 250 | 250 | 263 | |
| MS Community College Foundation / annual registration fees <i>Comp. Rate: annual dues</i> | | 2,000 | 2,000 | 2,106 | |
| MS Community College Foundation / leadership academy conference <i>Comp. Rate: annual event</i> | | 2,000 | 2,000 | 2,106 | |
| MS Counseling Association / membership renewal fees <i>Comp. Rate: annual dues</i> | | 160 | 160 | 168 | |
| MS EMT Association / reg fees for David Hall <i>Comp. Rate: \$115.00 registration fees</i> | | 115 | 115 | 121 | |
| MS High School Activities Association / athletics passes 2009-2010 <i>Comp. Rate: season's 2009-2010 passe</i> | | 840 | 840 | 885 | |
| MS Institute of Arts and Letters / membership renewal <i>Comp. Rate: annual membership renewal</i> | | 150 | 150 | 158 | |
| MS State Board of Accountancy / 2009-2010 membership dues <i>Comp. Rate: annual dues</i> | | 100 | 100 | 105 | |
| MS State Board of Nursing / nursing fees for students <i>Comp. Rate: \$60.00 per nursing studen</i> | | 2,200 | 2,200 | 2,317 | |
| MS State Board of Nursing / nursing fees for students <i>Comp. Rate: \$60.00 per student</i> | | 1,200 | 1,200 | 1,264 | |
| MS State Board of Nursing / nursing fees for students <i>Comp. Rate: \$60.00 per student</i> | | 100 | 100 | 105 | |
| MS State Board of Physical Therapy / State Board Physical Therapy fees <i>Comp. Rate: \$300.00 per nursing stude</i> | | 600 | 600 | 632 | |
| MS State Department of Health / fingerprinting for D. Keys <i>Comp. Rate: \$50.00 per test</i> | | 50 | 50 | 53 | |
| MUW Foundation / membership dues <i>Comp. Rate: annual fees</i> | | 150 | 150 | 158 | |
| NACES Foundation / reimb fees for Felicia Brisco & Charles <i>Comp. Rate: \$89.00 one-time reimburse</i> | | 178 | 178 | 187 | |
| Nafeesah Rasheed / WIA reimbursement <i>Comp. Rate: one-time reimbursement</i> | | 30 | 30 | 32 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Natalie Hill / consultation plus travel <i>Comp. Rate: \$200.00 per consultation</i> | | 1,200 | 1,200 | 1,264 | |
| Nathaniel Blount / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| National Board for Respiratory Care / National Board of Respiratory Care fees <i>Comp. Rate: \$390.00 per nursing stude</i> | | 2,000 | 2,000 | 2,106 | |
| National League for Nursing / processing nursing applications <i>Comp. Rate: annual dues</i> | | 1,000 | 1,000 | 1,053 | |
| National League for Nursing / processing nursing applications <i>Comp. Rate: annual dues</i> | | 1,000 | 1,000 | 1,053 | |
| NCLEX Operations / nursing fees for students <i>Comp. Rate: \$200.00 per nursing stude</i> | | 800 | 800 | 842 | |
| NCLEX Operations / nursing fees for students <i>Comp. Rate: \$60.00 per student</i> | | 860 | 860 | 906 | |
| NCPN / membership fees <i>Comp. Rate: annual dues</i> | | 750 | 750 | 790 | |
| NCRA / re-evaluation fees for court reporting t <i>Comp. Rate: \$400.00 per hour for asse</i> | | 800 | 800 | 842 | |
| NJCAA / 2009-2010 men's division for men sports <i>Comp. Rate: annual dues</i> | | 500 | 500 | 527 | |
| NJCAA / men & women's national region 23 dues <i>Comp. Rate: annual dues</i> | | 3,401 | 3,401 | 3,581 | |
| NJCAA / women's region 23 national dues <i>Comp. Rate: annual dues</i> | | 200 | 200 | 211 | |
| Noel-Levitz, Inc. / SSI forms, processing fee & set-up free <i>Comp. Rate: annually one-time purchas</i> | | 4,744 | 4,744 | 4,995 | |
| Office of Nursing Workforce / pins graduation coordination <i>Comp. Rate: spring pins graduation</i> | | 30,000 | 30,000 | 31,590 | |
| Oklahoma Scoring Services / exams and re-tests <i>Comp. Rate: \$30.00 per re-test</i> | | 182 | 182 | 192 | |
| Pacific Crest Software / facilitation fees <i>Comp. Rate: \$65.00 per student</i> | | 6,649 | 6,649 | 7,001 | |
| Pacific Crest Software / on-line students services <i>Comp. Rate: \$65.00 per student</i> | | 14,332 | 14,332 | 15,092 | |
| Paul Heindl / consultation plus travel <i>Comp. Rate: \$300.00 per hour</i> | | 1,650 | 1,650 | 1,737 | |
| Paul Heindl / consultation plus travel <i>Comp. Rate: \$500.00 per hour</i> | | 1,500 | 1,500 | 1,580 | |
| Paul Morgan / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i> | | 800 | 800 | 842 | |
| Pearl Win Job Center / replacement checks #353635,348197,348224 <i>Comp. Rate: one-time replacements</i> | | 789 | 789 | 831 | |
| Peter H. Stewart / consultation <i>Comp. Rate: \$16.32 consultation sessi</i> | | 16 | 16 | 17 | |
| Phillip Bailey / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i> | | 450 | 450 | 474 | |
| Phillip Burks / convocation & benediction spring graduat <i>Comp. Rate: spring graduation ceremon</i> | | 200 | 200 | 211 | |
| Ray James / consultation plus travel <i>Comp. Rate: \$250.00 per hour</i> | | 877 | 877 | 923 | |
| Rebecca Fowler / MC for beauty pageant <i>Comp. Rate: \$100.00 per hour</i> | | 300 | 300 | 316 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Rebecca Hearn / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimburse</i> | | 200 | 200 | 211 | |
| Regina Thomas / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimburse</i> | | 200 | 200 | 211 | |
| Regroup dba Dais, Inc. / annual hosting premium <i>Comp. Rate: annual fees</i> | | 3,495 | 3,495 | 3,680 | |
| Rev. Jonathan Russell / graduation commencement speaker <i>Comp. Rate: \$200.00 per hour</i> | | 200 | 200 | 211 | |
| Rhea Williams-Bishop / consultation plus travel <i>Comp. Rate: \$200.00 per consultation</i> | | 451 | 451 | 475 | |
| Rich Aimes Productions / hypnotist show for students plus travel <i>Comp. Rate: \$300.00 per hour</i> | | 1,595 | 1,595 | 1,680 | |
| Richard Hill / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Robert Allen / consultation <i>Comp. Rate: \$50.00 per hour</i> | | 50 | 50 | 53 | |
| Robert Anderson / utica campus photographer <i>Comp. Rate: \$200.00 plus travel</i> | | 705 | 705 | 742 | |
| Robert Day / magic act for homecoming <i>Comp. Rate: \$125.00 per hour</i> | | 250 | 250 | 263 | |
| Robert Warren / umpire baseball tournament <i>Comp. Rate: \$130.00 per tournament ga</i> | | 260 | 260 | 274 | |
| Rodney Bounds / football game worker <i>Comp. Rate: \$60.00 per game</i> | | 120 | 120 | 126 | |
| Rodney Bounds / football game worker <i>Comp. Rate: \$40.00 per game</i> | | 120 | 120 | 126 | |
| Ron Lindsey / judge for art exhibit <i>Comp. Rate: \$50.00 per hour</i> | | 100 | 100 | 105 | |
| Ron West / beauty pageant judge <i>Comp. Rate: \$50.00 for judging pagean</i> | | 50 | 50 | 53 | |
| Ronald Hicks / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Ronny Cowser / football official <i>Comp. Rate: \$200.00 per game</i> | | 200 | 200 | 211 | |
| Ronny Cowser / football game worker <i>Comp. Rate: \$25.00 per game</i> | | 25 | 25 | 26 | |
| RSA Security, Inc / Pro Services and Training <i>Comp. Rate: \$750.00 per month securit</i> | | 8,550 | 8,550 | 9,003 | |
| Rural Community College Alliance / RCCA membership dues <i>Comp. Rate: annual dues</i> | | 595 | 595 | 627 | |
| Samuel French, Inc. / royalties for "dark side" presentation <i>Comp. Rate: \$100.00 per hour</i> | | 300 | 300 | 316 | |
| Sandra Latiker / consultation <i>Comp. Rate: \$125.00 per consultation</i> | | 125 | 125 | 132 | |
| Sandra Strain / beauty pageant judge <i>Comp. Rate: \$50.00 for judging pagean</i> | | 50 | 50 | 53 | |
| Schakra, Inc / management consulting/8 hrs identity <i>Comp. Rate: \$375.00 per hour</i> | | 1,500 | 1,500 | 1,580 | |
| Senator Dean Kirby / graduation commencement speaker <i>Comp. Rate: \$350.00 per hour</i> | | 700 | 700 | 737 | |
| Sharon Feaster / 2009 fall commencement presenter <i>Comp. Rate: fall commencement graduat</i> | | 250 | 250 | 263 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Shelia White / reimbursement for an accreditation class <i>Comp. Rate: one-time reimbursement</i> | | 1,539 | 1,539 | 1,621 | |
| Shetta Goldman / consultation <i>Comp. Rate: \$150.00 per hour</i> | | 300 | 300 | 316 | |
| Shimacha Williams / WIA reimbursement <i>Comp. Rate: one-time reimbursement</i> | | 30 | 30 | 32 | |
| Shundrea Haymer / reimb for payment nursing fees <i>Comp. Rate: one-time reimb fees</i> | | 275 | 275 | 290 | |
| Sidney Farrar / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Smith Agency, Inc. / performances/entertainment for students <i>Comp. Rate: \$300.00 per hour</i> | | 1,900 | 1,900 | 2,001 | |
| Software Data Systems, Inc. / Duo Prox-1 card <i>Comp. Rate: annual services fees</i> | | 3,950 | 3,950 | 4,159 | |
| Southern Assoc. of Colleges & Schools / SACS 2009 annual meetings <i>Comp. Rate: annual dues</i> | | 440 | 440 | 463 | |
| Stacy Cothran / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimburse</i> | | 200 | 200 | 211 | |
| Stealth Learning Company / speaker's fee plus travel <i>Comp. Rate: \$500.00 per hour</i> | | 6,000 | 6,000 | 6,318 | |
| Stealth Learning Company / flight time event IMAA air show <i>Comp. Rate: \$500.00 per hour</i> | | 5,000 | 5,000 | 5,265 | |
| Stealth Learning Company / Travel reimbursemnt for seminar & lodgin <i>Comp. Rate: \$3,000.00 per day seminar</i> | | 13,487 | 13,487 | 14,202 | |
| Sylvia Redd / consultation <i>Comp. Rate: \$40.80 consultation sessi</i> | | 41 | 41 | 43 | |
| Systronic Time Systems / full body security cameras <i>Comp. Rate: \$ 350.00 per security cam</i> | | 1,730 | 1,730 | 1,822 | |
| Tasha Collins-Smith / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 1,150 | 1,150 | 1,211 | |
| Thadeus Jackson / graduate assistant <i>Comp. Rate: fall tuition fees</i> | | 1,548 | 1,548 | 1,630 | |
| The American Registry of Radiologic / radiologic nursing registry <i>Comp. Rate: \$200.00 per nursing stude</i> | | 600 | 600 | 632 | |
| The Champions Within / consultation speaker plus travel <i>Comp. Rate: \$400.00 per hour</i> | | 1,680 | 1,680 | 1,769 | |
| The Hanover Research Council / grant consulting <i>Comp. Rate: annual consulting fees</i> | | 25,000 | 25,000 | 26,325 | |
| The Victor Group, Inc., LLC / strategic planning - consultation plus t <i>Comp. Rate: \$250.00 per hour</i> | | 596 | 596 | 628 | |
| Thessalonia Bingham / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| Thomas Weathersby / honorarium speaker <i>Comp. Rate: \$400.00 honorarium speake</i> | | 400 | 400 | 421 | |
| Tim Davis / football field judge <i>Comp. Rate: \$50.00 per game</i> | | 50 | 50 | 53 | |
| Tim Davis / football tournament official <i>Comp. Rate: \$200.00 per game</i> | | 200 | 200 | 211 | |
| Tim Davis / football game worker <i>Comp. Rate: \$25.00 per game</i> | | 25 | 25 | 26 | |
| TjohnE Productions, Inc / Tron "Laser Tag" Production <i>Comp. Rate: \$500.00 per productions f</i> | | 2,500 | 2,500 | 2,633 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Tomika Winters / reimbursement of fees to nursing student <i>Comp. Rate: one-time refund reimb</i> | | 200 | 200 | 211 | |
| Tony Yarber / consultation plus travel <i>Comp. Rate: 200.00 per hour</i> | | 451 | 451 | 474 | |
| Tyrone Crawford / consultation <i>Comp. Rate: \$250.00 per consultation</i> | | 250 | 250 | 263 | |
| University Medical Center / background check on students <i>Comp. Rate: \$50.00 per student</i> | | 600 | 600 | 632 | |
| Vickie Barksdale / compiling video & travel <i>Comp. Rate: \$150.00 per hour</i> | | 350 | 350 | 369 | |
| Victor McCarty / DJ for welcome back dance <i>Comp. Rate: \$100.00 per hour</i> | | 250 | 250 | 263 | |
| Victoria Abrams / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimburse</i> | | 200 | 200 | 211 | |
| Walter Sharff / football field judge <i>Comp. Rate: \$50.00 per game</i> | | 50 | 50 | 53 | |
| Walter Sharff / football tournament official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Web Active Directory, LLC / implementation of people password <i>Comp. Rate: annually updated</i> | | 1,000 | 1,000 | 1,053 | |
| William Waheed / consultation plus travel <i>Comp. Rate: \$200.00 per consultation</i> | | 1,200 | 1,200 | 1,264 | |
| Willie Clark / football official <i>Comp. Rate: \$150.00 per game</i> | | 150 | 150 | 158 | |
| Southern Administrators and Benefits / Administration Fee <i>Comp. Rate: \$877.50 per contract</i> | | 8,703 | 10,000 | 13,000 | |
| Gail McInnis Production / Alterations <i>Comp. Rate: \$75 per job</i> | | 75 | 75 | 75 | |
| Lenoard's Department Store / Alterations <i>Comp. Rate: \$68 per job</i> | | 68 | | | |
| Yong-Po Yuan / Alterations <i>Comp. Rate: \$94 per bill</i> | | 94 | 100 | 725 | |
| Mississippi Cooking and Catering / Catering <i>Comp. Rate: \$1,700 per function</i> | | 1,700 | 1,800 | 2,200 | |
| Spankey's BBQ / Catering <i>Comp. Rate: \$4.50 per meal</i> | | 540 | | | |
| The Crawfish Hut / Catering <i>Comp. Rate: \$2,613 per function</i> | | 2,613 | 2,800 | 3,900 | |
| The Donut Shop / Catering <i>Comp. Rate: \$2.15 per person</i> | | 215 | | | |
| S & S Recovery / Collections <i>Comp. Rate: \$97,166 per contract</i> | | 97,166 | 125,000 | 175,000 | |
| Customized Computer Solutions / Consulting <i>Comp. Rate: \$95 per hour</i> | | 3,705 | | | |
| The Kullman Firm / Consulting <i>Comp. Rate: \$250 per hour</i> | | 2,825 | 5,000 | 8,500 | |
| Watkins & Eager PLLC / Consulting <i>Comp. Rate: \$2,370 per contract</i> | | 2,370 | | | |
| Anco Chemcial / Contract Fee <i>Comp. Rate: \$8,680 per contract</i> | | 8,680 | 10,000 | 15,000 | |
| NFocus Video Production / Video <i>Comp. Rate: \$650 per production</i> | | 3,615 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Alternative Communication Service / Interpreting Service <i>Comp. Rate: \$60 per hour</i> | | 890 | | | |
| Susan Grothe / Interpreting Service <i>Comp. Rate: \$60 per hour</i> | | 60 | | | |
| Gwen Johnson / Interpreting Service <i>Comp. Rate: \$240 per job</i> | | 240 | | | |
| Vickie Lewis / Interpreting Service <i>Comp. Rate: \$30 per hour</i> | | 210 | | | |
| Terminator Pest Control / Pest Control <i>Comp. Rate: \$300 per treatment</i> | | 21,433 | 25,000 | 32,500 | |
| Mississippi Business Journal / Subscription <i>Comp. Rate: \$89 per year</i> | | 89 | | | |
| Danny Cather / Testing <i>Comp. Rate: \$60 per test</i> | | 600 | | | |
| Third Party Tester / Testing <i>Comp. Rate: \$60 per test</i> | | 540 | | | |
| Clarence R. McBride / Trophies <i>Comp. Rate: \$85 per order</i> | | 165 | | | |
| Blanton's Piano Service / Tuning Services <i>Comp. Rate: \$100 per instrument</i> | | 2,400 | 3,500 | 5,500 | |
| Fisher Fire Extinguisher Service / Inspection <i>Comp. Rate: \$5 per unit</i> | | 245 | | | |
| Delta Hills Fire Protection / Inspection <i>Comp. Rate: \$4,017 per contract</i> | | 4,017 | 5,000 | 6,500 | |
| XXX NEW <i>Comp. Rate:</i> | | | | | |
| Fox-Everette / Consulting Fee <i>Comp. Rate: \$11,000 total fee</i> | | 11,000 | 11,000 | 13,000 | |
| Robert Cresston Sample / Scuba rental of Equipment <i>Comp. Rate: \$250 each</i> | | 6,250 | 7,000 | 8,000 | |
| American Red Cross / CPR certification fee <i>Comp. Rate: \$6 each</i> | | 1,218 | 2,000 | 3,000 | |
| Family Bowl Lanes / Rental of shoes, etc <i>Comp. Rate: \$85 each</i> | | 1,190 | 2,000 | 3,000 | |
| Misc Assessments - future years / Certification fees, etc <i>Comp. Rate: unknown</i> | | | 4,659 | 2,405 | |
| ACCT / Board of Trustees dues <i>Comp. Rate: 2267 per year</i> | | 2,267 | 2,267 | 2,267 | |
| American Association of Community Colleges / Dues <i>Comp. Rate: 5220 per year</i> | | 5,220 | 5,220 | 5,220 | |
| Annette B. Hunnicutt / Non Credit Instructor <i>Comp. Rate: 50 per hour</i> | | 1,100 | | | |
| Annette Briggs Hayes / Non Credit Instructor <i>Comp. Rate: 50 per hour</i> | | 4,105 | | | |
| CHEA / Dues <i>Comp. Rate: 501 per year</i> | | 501 | 501 | 501 | |
| Clarion Ledger / Ads for legal bids <i>Comp. Rate: 52 per ad</i> | | 134 | | | |
| Clean Source, Inc. / GHEC Janitorial Service <i>Comp. Rate: 5,995 per month</i> | | 71,940 | 71,940 | 71,940 | |
| Coleen Tatum / Non Credit Instructor <i>Comp. Rate: 50 per hour</i> | | 2,090 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Cummins Mid-South, LLC / Annual Maintenance Agreement <i>Comp. Rate: 1128 per year</i> | | 1,128 | 1,128 | 1,128 | |
| David Lush / Non Credit Instructor <i>Comp. Rate: 150 per class</i> | | 919 | | | |
| Delta Area Association for Improvement / Dues <i>Comp. Rate: 750 per year</i> | | 750 | 750 | 750 | |
| Delta Council / Dues <i>Comp. Rate: 100 per year</i> | | 100 | 100 | 100 | |
| Delta1000 / Dues <i>Comp. Rate: 100 per year</i> | | 100 | 100 | 100 | |
| Dolores W Fratesi / Non Credit Instructor <i>Comp. Rate: 33.34 per hour</i> | | 150 | | | |
| Drew Chamber of Commerce / Dues <i>Comp. Rate: 50 per year</i> | | 50 | 50 | 50 | |
| Education to Go / Non Credit Classes <i>Comp. Rate: 55 per class/2.25 per reg</i> | | 396 | 300 | 300 | |
| Elizabeth C Tatum / Non Credit Instructor <i>Comp. Rate: 225 per hour</i> | | 550 | | | |
| Elizabeth Pannel / Non Credit Instructor <i>Comp. Rate: 1500 per workshop</i> | | 1,500 | | | |
| Enterprise Tocsin / Ads for legal bids <i>Comp. Rate: 48 per ad</i> | | 242 | 48 | 48 | |
| Gloria Traylor / Non Credit Instructor <i>Comp. Rate: 40 per hour</i> | | 300 | | | |
| Greenwood Commonwealth / Ads for legal bids <i>Comp. Rate: 38 per ad</i> | | 38 | | | |
| Greenwood Leflore Chamber of Commerce / Dues <i>Comp. Rate: 1366 per year</i> | | 1,366 | 1,366 | 1,366 | |
| Industrial Development Foundation / Dues <i>Comp. Rate: 250 per year</i> | | 250 | 250 | 250 | |
| Kyle Beckham / Non Credit Instructor <i>Comp. Rate: 15 per hour</i> | | 3,765 | | | |
| Margaret Meadows Snipes / Non Credit Instructor <i>Comp. Rate: 250 per class</i> | | 2,100 | | | |
| MCJCCA / Dues <i>Comp. Rate: 300 per year</i> | | 300 | 300 | 300 | |
| MLPNA / Dues <i>Comp. Rate: 135 per year</i> | | 135 | 135 | 135 | |
| MS Association of Community/Junior Colleges / Dues & Assessments <i>Comp. Rate: 21822 per year</i> | | 21,822 | 21,822 | 21,822 | |
| MS Association of Colleges/Universities / Dues <i>Comp. Rate: 150 per year</i> | | 150 | 150 | 150 | |
| MS Community College Foundation / State Community College Sports Hall of F <i>Comp. Rate: 1000 per year</i> | | 1,000 | 1,000 | 1,000 | |
| MS Council of Deans/Directors / Dues <i>Comp. Rate: 100 per year</i> | | 100 | 100 | 100 | |
| MS Economic Council / Dues <i>Comp. Rate: 550 per year</i> | | 550 | 550 | 550 | |
| NAACLS / Dues <i>Comp. Rate: 1450 per year</i> | | 1,450 | 1,450 | 1,450 | |
| National Council of Teachers / Dues <i>Comp. Rate: 260 per year</i> | | 260 | 260 | 260 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

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|---|--------------------|--|---|--|-----------|
| SACJTC / Dues <i>Comp. Rate: 100 per year</i> | | 100 | 100 | 100 | |
| SACS / Dues <i>Comp. Rate: 5318 Per year</i> | | 5,318 | 5,318 | 5,318 | |
| Sherilyn Hubbard / Non Credit Instructor <i>Comp. Rate: 20 per hour</i> | | 480 | | | |
| UTHSC / Dues <i>Comp. Rate: 200 per year</i> | | 600 | 200 | 200 | |
| Visicom / Maintenance Contract <i>Comp. Rate: 2875 per year</i> | | 2,875 | 2,875 | 2,875 | |
| Howard Fleming / Janitorial Supervision Campus & Greenwood <i>Comp. Rate: 4618 per month</i> | | | 49,646 | 49,646 | |
| Expense Item Name / Service Provided <i>Comp. Rate: Compensation Rate</i> | | | | | |
| Accreditation Review Committee / Annual Surg/Tech Fee <i>Comp. Rate: \$1500 annual</i> | | 1,500 | 1,500 | 2,000 | |
| ACT / Career Readiness Assessment Scoring <i>Comp. Rate: \$5 per student</i> | | 3,451 | 3,500 | 5,000 | |
| Air Conditioning Contractors / Membership Fee MGCCC-JD <i>Comp. Rate: \$200 annual</i> | | 200 | 200 | 400 | |
| Alexander Van Loon, Sloan / Workforce Development Training <i>Comp. Rate: 16 hrs. @ \$35 hr.</i> | | 560 | 600 | 70 | |
| American Board of Funeral Services / Accreditation Membership-Site visit <i>Comp. Rate: \$3000 per trip</i> | | 3,066 | 3,500 | 5,000 | |
| American Welding Society / Welding Certification <i>Comp. Rate: \$84 per certificate</i> | | 8,560 | 9,000 | 12,000 | |
| Anchorage Press Plays / Royalties <i>Comp. Rate: \$50 per show</i> | | 200 | 200 | 350 | |
| Applied Measurement Professionals / WRRT Exams <i>Comp. Rate: \$50 per student</i> | | 360 | 375 | 500 | |
| Appointment Quest, LLC / On-line scheduling services <i>Comp. Rate: \$.50 per appointment > 65</i> | | 5,611 | 5,500 | 7,500 | |
| Assessment Tech Industry / LPN Assessment Testing/Review <i>Comp. Rate: \$97.67 per student</i> | | 12,306 | 15,000 | 20,000 | |
| Assessment Tech. Institutes / Nursing Orientation Package <i>Comp. Rate: \$90 per student</i> | | 35,887 | 40,000 | 55,000 | |
| Association for Institutional Research / Dues for Lynn T. Ladner <i>Comp. Rate: \$125 annual</i> | | 125 | 150 | 300 | |
| ATMAE / Annual Accreditation fee <i>Comp. Rate: \$2200 Annual</i> | | 4,400 | 5,500 | 500 | |
| Barbara Kilgore / Exhibition and Artist Talk <i>Comp. Rate: \$300 per Ehibition</i> | | 300 | 300 | 500 | |
| Bradley Kessie / WLOX TV Sports Announcer <i>Comp. Rate: \$150 per game + expenses</i> | | 2,114 | 3,000 | 2,769 | |
| Carolyn Hopper / 2day QEP Training <i>Comp. Rate: \$750 per day</i> | | 1,500 | 1,500 | 1,800 | |
| CHANNELMATTER / Computer Sharepoint Deployment/Workflow <i>Comp. Rate: 2 jobs @ \$15,000/\$24,000 e</i> | | 39,000 | 43,000 | 75,000 | |
| Commerical Business Interiors / Dismantle, Move, and Reassemble Furn. <i>Comp. Rate: \$350/ moving furniture</i> | | 350 | 350 | 500 | |
| Commission on Accreditation / Institutional Fee <i>Comp. Rate: \$1200 annual</i> | | 1,200 | 1,000 | 1,500 | |

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|--|--------------------|--|---|--|-----------|
| Committee on Accreditation / Annual Accreditation Fees <i>Comp. Rate: \$1200/\$1500 ea annual</i> | | 2,700 | 500 | 3,000 | |
| Consulting Tecknowledgies / Report and Workplace profiles <i>Comp. Rate: \$332.10 per job</i> | | 332 | 550 | 500 | |
| Dan Palubniak / Banner IT/CAPP Evaluation <i>Comp. Rate: \$4000/ week + travel</i> | | 5,786 | 6,000 | 7,500 | |
| Daniel Martinez / Cello for Christmas Concert <i>Comp. Rate: \$200 per concert</i> | | 200 | 300 | 400 | |
| David Daves / Speaker Fees <i>Comp. Rate: \$200+travel</i> | | 263 | 300 | 400 | |
| David Lee / Keynote Speaker Career Tech. <i>Comp. Rate: \$1000 per visit</i> | | 1,000 | 1,000 | 1,500 | |
| David Lee / Keynote Speaker Career Tech. <i>Comp. Rate: \$1000 per Conference</i> | | 1,000 | 1,000 | 1,500 | |
| David Ware and Associates LLC / Legal Services <i>Comp. Rate: \$2000 per job</i> | | 2,000 | 2,000 | 2,500 | |
| Debbie Silver Presents / Speaker Fees <i>Comp. Rate: \$2000+expenses</i> | | 2,372 | 2,200 | 3,500 | |
| Decorative Concrete Designs / JC landscape services <i>Comp. Rate: \$4965 per job</i> | | 4,965 | 5,000 | 5,800 | |
| Dr. Eddie Lewis / Evaluation of BIE <i>Comp. Rate: \$2000 per Evaluation and</i> | | 2,000 | 2,000 | 2,500 | |
| Dynamic Campus Solutions / Ph 1 Process Job Re-engineering <i>Comp. Rate: \$190,400 @ 1 phase</i> | | 160,098 | 165,000 | 90,000 | |
| Education To Go / Online course <i>Comp. Rate: \$52/55/69 per student</i> | | 2,365 | 2,200 | 12,000 | |
| Entre Computer Corporation / Repair Printer <i>Comp. Rate: \$364.99/ repair printer</i> | | 365 | 400 | 500 | |
| Global Project Management / PM IT Course <i>Comp. Rate: \$15,760 for 5 day course</i> | | 15,760 | 20,000 | 18,500 | |
| Hancock Bank / Bonds Cash Mgt/Transfer Fees <i>Comp. Rate: 6 mo. @ \$725/monthly @ \$1041</i> | | 14,739 | 20,000 | 18,500 | |
| InCircuit Dev. Corp. / Annual support and maintenance <i>Comp. Rate: \$18283 annual</i> | | 18,283 | 2,630 | 25,000 | |
| InCommunication Inc. / Consulting and Support Services <i>Comp. Rate: \$4365 per consult</i> | | 4,365 | 5,500 | 4,700 | |
| Information Technology Services / Monthly Frame Relay circuit charges <i>Comp. Rate: \$240 per month</i> | | 2,803 | 25,000 | 23,000 | |
| Institutional Memberships / institutional memberships <i>Comp. Rate: \$250 annual</i> | | 250 | 600 | 500 | |
| J. Taylor Hightower / Voice Masterclass fee <i>Comp. Rate: \$250 per class</i> | | 250 | 600 | 500 | |
| J.H. Haynes Electric / Labor and Materials for Installing Welde <i>Comp. Rate: \$4980 per labor and suppl</i> | | 4,980 | 7,500 | 6,000 | |
| Jason Dublin / Exhibition and Lecture <i>Comp. Rate: \$150 per job</i> | | 150 | 400 | 300 | |
| Jennifer Densing / Choregraph Musical <i>Comp. Rate: \$450 per musical</i> | | 450 | 900 | 750 | |
| Joint Review Commission / Radiologic Tech Prog Review <i>Comp. Rate: \$250 per application</i> | | 250 | 900 | 750 | |
| Kaye's Emboidery / Emboidery for Cheerleading Uniforms <i>Comp. Rate: \$510 for 17 uniforms</i> | | 510 | 800 | 750 | |

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| Keiandra George / Youth Festival Registration <i>Comp. Rate: \$50 per person</i> | | 50 | 150 | 100 | |
| Magee Enterprises / Milling Machine Setup and Programming <i>Comp. Rate: \$477 per job</i> | | 477 | 6,000 | 5,500 | |
| Magnolia Clipping Service / Newspaper Clipping Service <i>Comp. Rate: avg. \$244 monthly</i> | | 1,220 | 1,500 | 1,500 | |
| McGraw Hill Book CO. / GED Online seats <i>Comp. Rate: \$27 per seat 330seats</i> | | 8,900 | 10,000 | 9,500 | |
| Midwest Toyota / Rental Car for Cheerleaders <i>Comp. Rate: \$163.05/rental car</i> | | 163 | 250 | 200 | |
| Mississippi Banner Users Group / MS Banner Conference <i>Comp. Rate: \$125 per person</i> | | 250 | 400 | 300 | |
| Mountain Measurement / ADN and PN Reports <i>Comp. Rate: \$500/report</i> | | 500 | 700 | 600 | |
| MS Business Journal / Magazine Subscription <i>Comp. Rate: \$79 annual</i> | | 79 | 138 | 138 | |
| MS Construction Ed / ICTP Certifications <i>Comp. Rate: \$150 per instructor + \$50</i> | | 650 | 750 | 700 | |
| MS High School Act. / HS pass request form <i>Comp. Rate: \$30 per person</i> | | 30 | 30 | 30 | |
| MS State Watch / 2010 annual Alert paging <i>Comp. Rate: \$2000 basic/\$250 1st/\$100</i> | | 2,350 | 3,500 | 2,650 | |
| MS Theatre Association / Youth Festival Registration <i>Comp. Rate: \$50 per person</i> | | 50 | 100 | 100 | |
| MS Theatre International / Royalties for Seussical <i>Comp. Rate: \$2865 each</i> | | 2,856 | 4,000 | 3,500 | |
| National Accrediting Agency / Lab tech. fee <i>Comp. Rate: \$25 per student + expense</i> | | 1,488 | 2,000 | 1,750 | |
| National Institute for Metalworking / Welding Exams <i>Comp. Rate: \$20/30/40 per student</i> | | 2,565 | 3,800 | 3,200 | |
| NUrsEducator Consultants / Curriculum Consultation <i>Comp. Rate: 1 day consultation + trav</i> | | 2,500 | 3,500 | 3,200 | |
| Pearl River Community College / 1/3 Mentor Speaker Fees <i>Comp. Rate: \$833 + Travel</i> | | 1,025 | 1,500 | 1,200 | |
| PFG Optics / LEAN Workshop <i>Comp. Rate: 8 Students @120 ea</i> | | 960 | 1,200 | 1,000 | |
| R&S Construction / Move 2 housetrailer to Koscuisko <i>Comp. Rate: \$3,350 each</i> | | 6,750 | 8,000 | 7,500 | |
| REAL Educational Services / 40 hr. Welding Supervisor course <i>Comp. Rate: \$390 hr.for 18 students</i> | | 15,600 | 21,000 | 18,500 | |
| Respiratory Therapy / Institutional Fees <i>Comp. Rate: \$150 per program</i> | | 1,500 | 2,000 | 1,700 | |
| ROPE Works / ROPES course High/Low inspection <i>Comp. Rate: \$550 + travel</i> | | 972 | 1,200 | 900 | |
| SACS/COC / On-site SACS review <i>Comp. Rate: \$4877 per review</i> | | 4,877 | 6,500 | 5,500 | |
| Sam's Wholesale / Member Fees <i>Comp. Rate: \$15 each</i> | | 30 | 200 | 150 | |
| Samuel French Inc. / Royalties for 2 plays <i>Comp. Rate: \$105/\$225 each</i> | | 330 | 400 | 350 | |
| Sherwin Williams Company / ROPES Course maintenance <i>Comp. Rate: \$2973 each</i> | | 3,471 | 4,500 | 4,000 | |

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| Shred-It / Document shredding <i>Comp. Rate: \$3.50 per minute</i> | | 120 | 200 | 150 | |
| Sungard / Onsite Technology support <i>Comp. Rate: \$200 hr. + travel expense</i> | | 9,188 | 27,229 | 250,499 | |
| The Solution Team / Installation Services for Ethernet <i>Comp. Rate: \$4,914/ Installation Serv</i> | | 5,914 | 6,800 | 6,000 | |
| Alan Brown / baseball officials <i>Comp. Rate: \$185 per double header</i> | | 185 | 185 | 413 | |
| Brain Clark / baseball officials <i>Comp. Rate: \$185 per double header</i> | | 395 | 395 | 450 | |
| Kevin Britt / baseball officials <i>Comp. Rate: \$125 per double header</i> | | 370 | 370 | 450 | |
| Gerald Vincent Ellis / basketball-cheerleaders <i>Comp. Rate: \$100 per game</i> | | 100 | 100 | 150 | |
| Jessica Thompson / Band camp <i>Comp. Rate: \$2000/ 2 Weeks</i> | | 2,000 | 2,000 | 2,300 | |
| Wil Richmond / Band Camp <i>Comp. Rate: \$500 /1 Week</i> | | 500 | 500 | 600 | |
| Christopher Necaie / Band camp clinical fees <i>Comp. Rate: \$500/ 1 Week</i> | | 500 | 500 | 600 | |
| Alan Grissett / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |
| Alexander Mumford / football officials <i>Comp. Rate: \$200 per game</i> | | 225 | 225 | 225 | |
| Bruce Livingston / football officials <i>Comp. Rate: \$150 per game</i> | | 300 | 300 | 350 | |
| Clay Davis / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 150 | |
| Eric Blunston / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 200 | |
| George Cannette / football officials <i>Comp. Rate: \$30 per game</i> | | 150 | 150 | 120 | |
| Jack Ewing / football officials <i>Comp. Rate: \$30 per game</i> | | 150 | 150 | 240 | |
| James Lawrence / football officials <i>Comp. Rate: \$30 per game</i> | | 150 | 150 | 180 | |
| Jason Smith / football officials <i>Comp. Rate: \$75 per game</i> | | 375 | 375 | 600 | |
| Jeremy Forehand / football officials <i>Comp. Rate: \$30 per game</i> | | 200 | 200 | 180 | |
| Jerry Banks / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |
| John Hales / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |
| John Michelle / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |
| John Mitchell / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |
| Kale Hatten / football officials <i>Comp. Rate: \$25 per game</i> | | 125 | 125 | 300 | |
| Larry Brown / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |

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|---|--------------------|--|---|--|-----------|
| Larry Ferris / football officials <i>Comp. Rate: \$150 per game</i> | | 300 | 300 | 300 | |
| Larry Hardy / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |
| Mark Dorrn / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |
| Mark Marley / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |
| Michael Patterson / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |
| Mike Herrin / football officials <i>Comp. Rate: \$225 per game</i> | | 450 | 450 | 300 | |
| Rick Mitchell / football officials <i>Comp. Rate: \$225 per game</i> | | 225 | 225 | 300 | |
| Ron Henderson / football officials <i>Comp. Rate: \$150 per game</i> | | 150 | 150 | 300 | |
| Tim Davis / football officials <i>Comp. Rate: \$225 per game</i> | | 225 | 225 | 300 | |
| W.L. Forehand / football officials <i>Comp. Rate: \$30 per game</i> | | 150 | 150 | 300 | |
| Brent Dugas / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 125 | 250 | |
| Buddy Daughdrill / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 375 | 375 | 125 | |
| Burnell Wesco / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 125 | 375 | |
| Charles Green / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 375 | |
| Chris Thompson / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 125 | 250 | |
| Clifton McCullum / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 125 | 250 | |
| Darryl Wilson / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 250 | |
| Earnie Pheal / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 375 | 375 | 500 | |
| George Cannette / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 125 | 500 | |
| James Wayne Lawrence / Men's basketball officials <i>Comp. Rate: \$75 per game</i> | | 75 | 75 | 500 | |
| Karl Washington / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 375 | 375 | 625 | |
| Keith McClaine / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 500 | 500 | 625 | |
| Lemon Sullivan / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 125 | 625 | |
| Mason Smith / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 375 | 375 | 250 | |
| Matt Seibring / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 125 | 375 | |
| Paul Thibodeaux / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 125 | 375 | |

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|---|--------------------|--|---|--|-----------|
| Robert Bissant / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 500 | |
| Stephen Orkus / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 500 | |
| Talmadge Scott / Men's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 125 | 500 | |
| Dennis Butler / soccer officials <i>Comp. Rate: \$100 per game</i> | | 100 | 100 | 250 | |
| Ron Richards / soccer officials <i>Comp. Rate: \$100 per game</i> | | 100 | 100 | 250 | |
| MS Intercollegiate Soccer / soccer officials association <i>Comp. Rate: \$320 per game</i> | | 5,200 | 6,000 | 7,500 | |
| Alan Grissett / softball officials <i>Comp. Rate: \$75 per game</i> | | 75 | 75 | 250 | |
| Alexander Mumford / softball officials <i>Comp. Rate: \$75 per game</i> | | 113 | 113 | 250 | |
| Chris Magee / softball officials <i>Comp. Rate: \$130 per double header</i> | | 130 | 130 | 520 | |
| Clay Davis / softball officials <i>Comp. Rate: \$75 per game</i> | | 75 | 75 | 520 | |
| Dennis Butler / softball officials <i>Comp. Rate: \$130 per game</i> | | 360 | 360 | 520 | |
| Issac Kinnel / softball officials <i>Comp. Rate: \$130 per game</i> | | 650 | 650 | 520 | |
| Jerry Banks / softball officials <i>Comp. Rate: \$75 per game</i> | | 75 | 75 | 520 | |
| John Nolan Guidry / softball officials <i>Comp. Rate: \$130 per game</i> | | 260 | 260 | 520 | |
| Jon Mitchell / softball officials <i>Comp. Rate: \$75 per game</i> | | 75 | 75 | 520 | |
| Michael Patterson / softball officials <i>Comp. Rate: \$75 per game</i> | | 75 | 75 | 520 | |
| Stephen Herring / softball officials <i>Comp. Rate: \$130 per game</i> | | 130 | 130 | 260 | |
| Willam Derwosty / softball officials <i>Comp. Rate: \$130 per game</i> | | 390 | 390 | 400 | |
| Alan Zaunbrecher / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 300 | 125 | |
| Bernard Seymour / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 375 | 550 | 625 | |
| Bill Herrlich / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 500 | 550 | 625 | |
| Calvin Arabia / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 300 | 375 | |
| Carlos Bell / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 375 | |
| Christopher Boudreaux / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 375 | |
| David Powers / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 375 | |
| David Ratner / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 300 | 126 | |

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| Eugene Pinckney / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 250 | |
| Frederick Magee Jr / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 300 | |
| George Cannette / Women's basketball officials <i>Comp. Rate: \$25 per game</i> | | 100 | 300 | 150 | |
| James Lawrence / Women's basketball officials <i>Comp. Rate: \$25 per game</i> | | 100 | 300 | 150 | |
| James Wayne Lawrence / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 300 | 150 | |
| Jamie Oster / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 300 | 125 | |
| Jeff Cunningham / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 750 | |
| Kevin Britt / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 625 | |
| Kevin O'Brady / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 250 | 250 | 250 | |
| Reuben McDowell / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 500 | 500 | 250 | |
| Ricky Allen / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 375 | 400 | 125 | |
| Walter Primas / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 425 | 500 | 250 | |
| Wayne Hilliard / Women's basketball officials <i>Comp. Rate: \$125 per game</i> | | 125 | 300 | 250 | |
| Thornton, Felicia / Tech Prep Presenter <i>Comp. Rate: \$250/Session</i> | | 250 | | | |
| Boudreaux, Chris / Game Official <i>Comp. Rate: \$125/Game</i> | | 375 | | | |
| Allen, Ricky / Game Official <i>Comp. Rate: \$125/Game</i> | | 375 | | | |
| Allen, John C / Game Official <i>Comp. Rate: \$125/Game</i> | | 375 | | | |
| Well, Phyllis / Pianist <i>Comp. Rate: \$35/Hour</i> | | 2,100 | | | |
| Holloway, Robert / Game Official <i>Comp. Rate: \$167/Game</i> | | 335 | | | |
| Brumfield, Kenneth / Game Official <i>Comp. Rate: \$160/Game</i> | | 160 | | | |
| Hamlin, Mark / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| Dugas, Brent A / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Brown, Allen / Game Official <i>Comp. Rate: \$125/Game</i> | | 435 | | | |
| Seymour, Bernard / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Killer Shots Photography / Photographer <i>Comp. Rate: \$100/Event</i> | | 100 | | | |
| Mumford, Jarrod D / Game Official <i>Comp. Rate: \$100/Game</i> | | 100 | | | |

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| Williams, James / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Tillman, Reginald / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Green, Charles / Game Official <i>Comp. Rate: \$125/Game</i> | | 400 | | | |
| Banks, Jerry / Game Official <i>Comp. Rate: \$150/Game</i> | | 300 | | | |
| Clark, Sammy / Game Official <i>Comp. Rate: \$180/Game</i> | | 180 | | | |
| Clark, Brian / Game Official <i>Comp. Rate: \$175/Game</i> | | 175 | | | |
| Perkins, Mark / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| Stewart, Robbie / Operate Lights <i>Comp. Rate: \$10/Hour</i> | | 350 | | | |
| Conley, Robert / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Catoire, Stephen / Stage Asst <i>Comp. Rate: \$8/Hour</i> | | 56 | | | |
| Monger, Marcus / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Cullota, Rona / Band Choreographer <i>Comp. Rate: \$400/Month</i> | | 3,600 | | | |
| Coleman, Deana J / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| McDonald, Lee / Stage Asst <i>Comp. Rate: \$8/Hour</i> | | 500 | | | |
| Udenberg, Delance J / Timekeeper <i>Comp. Rate: \$40/Game</i> | | 40 | | | |
| Judge, James / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Lemmons, Debbie / Game Official <i>Comp. Rate: \$130/Game</i> | | 130 | | | |
| Butler, Dennis / Game Official <i>Comp. Rate: \$130/Game</i> | | 130 | | | |
| Calhoun, Larry E / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Brown, Larry / Game Official <i>Comp. Rate: \$150/Game</i> | | 150 | | | |
| Popwell, Timothy / Game Official <i>Comp. Rate: \$80/Game</i> | | 80 | | | |
| Patterson, Mike / Game Official <i>Comp. Rate: \$150/Game</i> | | 300 | | | |
| Carter, Alvin / Game Official <i>Comp. Rate: \$185/Game</i> | | 370 | | | |
| Causey, Zac / Stage Asst <i>Comp. Rate: \$8/Hour</i> | | 208 | | | |
| Jarrell, Ernest / Game Official <i>Comp. Rate: \$160/Game</i> | | 160 | | | |
| Byrd, Warren / Game Official <i>Comp. Rate: \$100/Game</i> | | 740 | | | |

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| Godbold, Laci / Dance Choreography <i>Comp. Rate: \$750/Semester</i> | | 1,513 | | | |
| Crochet, Brian / Game Official <i>Comp. Rate: \$130/Game</i> | | 390 | | | |
| Russell, Cydnee / Game Official <i>Comp. Rate: \$165/Game</i> | | 165 | | | |
| Tolzman, Mike / Game Official <i>Comp. Rate: \$150/Game</i> | | 150 | | | |
| Cotton, Clifton / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Townsend, Mark / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Ratner, David / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| Brito, Veronica L / Game Official <i>Comp. Rate: \$100/Game</i> | | 540 | | | |
| Britt, Kevin / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Britt, Mary S / Tech Prep Presenter <i>Comp. Rate: \$400/Session</i> | | 1,200 | | | |
| Briester, Cecilia / Industrial Training <i>Comp. Rate: \$20/Hour</i> | | 400 | | | |
| Giles, Lawrence / Game Asst <i>Comp. Rate: \$80/Game</i> | | 80 | | | |
| Warren, Robert / Game Official <i>Comp. Rate: \$130/Game</i> | | 650 | | | |
| Kidd, Tyrone / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Kidd, Lashonda / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Jacobs, Mitchell / Game Official <i>Comp. Rate: \$100/Game</i> | | 440 | | | |
| Gordy, Joe / Game Official <i>Comp. Rate: \$150/Game</i> | | 150 | | | |
| Cowser, Ronny / Game Official <i>Comp. Rate: \$125/Game</i> | | 225 | | | |
| Koss, Donald / Game Official <i>Comp. Rate: \$150/Game</i> | | 150 | | | |
| Gay, Windsor / Clock Operator <i>Comp. Rate: \$165/Season</i> | | 165 | | | |
| Williamson, J.J. / Game Official <i>Comp. Rate: \$130/Game</i> | | 260 | | | |
| Williamson, Grant / Game Official <i>Comp. Rate: \$130/Game</i> | | 260 | | | |
| Peeler, Joe / Game Official <i>Comp. Rate: \$150/Game</i> | | 150 | | | |
| Davis, Tim / Game Official <i>Comp. Rate: \$125/Game</i> | | 225 | | | |
| Sharff, Walter / Game Official <i>Comp. Rate: \$150/Game</i> | | 150 | | | |
| Bissant, Bobby / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |

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Name of Agency

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|---|--------------------|--|---|--|-----------|
| Scott, Talmadge / Game Official <i>Comp. Rate: \$125/Game</i> | | 500 | | | |
| Thibodeaux, Paul / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| Yant, Preston / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| Hill, Jerry / Game Official <i>Comp. Rate: \$180/Game</i> | | 180 | | | |
| Hill, Clavin Jr. / Game Official <i>Comp. Rate: \$150/Game</i> | | 150 | | | |
| Hales, John / Game Official <i>Comp. Rate: \$150/Game</i> | | 150 | | | |
| Everett, Derrick / Game Official <i>Comp. Rate: \$185/Game</i> | | 555 | | | |
| Everett, James / Game Official <i>Comp. Rate: \$130/Game</i> | | 130 | | | |
| Boone, Charles / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Smith, Mason / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Mumford, Alexander / Game Official <i>Comp. Rate: \$185/Game</i> | | 945 | | | |
| Washington, Otis Jr. / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Bailey, Bobby Ray / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| Sullivan, Lemon Jr. / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Chiasson, Tim / Game Official <i>Comp. Rate: \$110/Game</i> | | 320 | | | |
| Fite, Lyman / Industrial Training <i>Comp. Rate: \$20/Hour</i> | | 1,400 | | | |
| Kratzschmar, Robert / Stage Asst <i>Comp. Rate: \$8/Hour</i> | | 576 | | | |
| Dowd, Patric T. / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| Fisher, Ronald / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Embry, Joe / Game Official <i>Comp. Rate: \$165/Game</i> | | 330 | | | |
| Walker, Tony / Game Official <i>Comp. Rate: \$100/Game</i> | | 300 | | | |
| Wortham, Joseph F / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Freeman, Matthew / Game Official <i>Comp. Rate: \$110/Game</i> | | 420 | | | |
| Williams, Lewis / Game Official <i>Comp. Rate: \$110/Game</i> | | 420 | | | |
| Mitchell, John / Game Official <i>Comp. Rate: \$150/Game</i> | | 300 | | | |
| Griffis, Patrick / Game Official <i>Comp. Rate: \$100/Game</i> | | 100 | | | |

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|---|--------------------|--|---|--|-----------|
| Chaix, Christopher / Game Official <i>Comp. Rate: \$100/Game</i> | | 100 | | | |
| Ajayi, Tunji / Game Official <i>Comp. Rate: \$110/Game</i> | | 880 | | | |
| Branch, Sam / Stage Asst <i>Comp. Rate: \$10/Hour</i> | | 60 | | | |
| McCalub, Obed / Stage Asst <i>Comp. Rate: \$10/Hour</i> | | 90 | | | |
| Jones, Mario / Game Official <i>Comp. Rate: \$185/Game</i> | | 370 | | | |
| Harbour, Dave / Game Official <i>Comp. Rate: \$135/Game</i> | | 135 | | | |
| McEwen, Henrinetta / Tech Prep Presenter <i>Comp. Rate: Per Invoice</i> | | 250 | | | |
| Bounds, Rodney / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Robinson, Jamie / Game Official <i>Comp. Rate: \$180/Game</i> | | 260 | | | |
| Rodgers, Shedrick / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Grissett, Alan / Game Official <i>Comp. Rate: \$150/Game</i> | | 300 | | | |
| Dyess, Allen / Game Official <i>Comp. Rate: \$150/Game</i> | | 150 | | | |
| Stinson, Scott / Stage Asst <i>Comp. Rate: \$10/Hour</i> | | 700 | | | |
| Bridges, Karon / Game Official <i>Comp. Rate: \$150/Game</i> | | 150 | | | |
| Bridges Transitions Co. / Tech Prep Presenter <i>Comp. Rate: Per Invoice</i> | | 1,000 | | | |
| Tubre, Michael / Game Official <i>Comp. Rate: \$135/Game</i> | | 675 | | | |
| Davis, Clayton / Game Official <i>Comp. Rate: \$150/Game</i> | | 300 | | | |
| Bellipanni, Jake / Game Asst <i>Comp. Rate: \$45/Game</i> | | 45 | | | |
| Wimberly, Mike / Game Official <i>Comp. Rate: \$135/Game</i> | | 135 | | | |
| Leach, Jerry / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Harris, Daniel / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Green, Michael / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Shelton, Tim / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| Wilson, Frank Jr. / Game Official <i>Comp. Rate: \$125/Game</i> | | 325 | | | |
| Perkins, Anthony / Game Official <i>Comp. Rate: \$125/Game</i> | | 185 | | | |
| Wells, John / Game Asst <i>Comp. Rate: \$80/Game</i> | | 80 | | | |

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|--|--------------------|--|---|--|-----------|
| Primas, Walter / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| Jones, Deidra / Musical Asst <i>Comp. Rate: \$250/Event</i> | | 250 | | | |
| Ball, Lane / Game Asst <i>Comp. Rate: \$45/Game</i> | | 45 | | | |
| Ehteridge, Mike / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Bellipanni, Mitch / Game Asst <i>Comp. Rate: \$45/Game</i> | | 45 | | | |
| Stubbs, Robert K / Game Official <i>Comp. Rate: \$130/Game</i> | | 130 | | | |
| Phillips, Forrest C / Game Official <i>Comp. Rate: \$185/Game</i> | | 185 | | | |
| Davis, Dwayne / Game Official <i>Comp. Rate: \$125/Game</i> | | 125 | | | |
| Oster, Jamie / Game Official <i>Comp. Rate: \$125/Game</i> | | 500 | | | |
| Fortenberry, Margaret / Tech Prep Presenter <i>Comp. Rate: Per Invoice</i> | | 250 | | | |
| Ginn, Alicia K / Tech Prep Presenter <i>Comp. Rate: Per Invoice</i> | | 250 | | | |
| Daughdrill, Buddy / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| Champion Communications / Tech Prep Presenter <i>Comp. Rate: Per Invoice</i> | | 800 | | | |
| Elmore, Craig / Game Official <i>Comp. Rate: \$130/Game</i> | | 130 | | | |
| McCullum, Eric / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| McGee, Chris / Game Official <i>Comp. Rate: \$130/Game</i> | | 130 | | | |
| McElroy, Charles / Game Official <i>Comp. Rate: \$185/Game</i> | | 545 | | | |
| Deese, Mandy / Musical Asst <i>Comp. Rate: \$1,067/Semester</i> | | 2,135 | | | |
| Arabie, Calvin / Game Official <i>Comp. Rate: \$125/Game</i> | | 250 | | | |
| FY 2011 Budgeted Expenses / Other Professional Fees <i>Comp. Rate: Per Event Basis</i> | | | 68,865 | | |
| FY 2012 Requested Expenses / Other Professional Fees <i>Comp. Rate: Per Event Basis</i> | | | | 163,115 | |
| ZURICH DEDUCTIBLE RECOVERY / ONE JOB \$4832.75 <i>Comp. Rate: \$4832.75</i> | | 4,833 | 5,026 | 5,277 | |
| RAB / ACCOUNT COLLECTIONS <i>Comp. Rate: 1/3 OF COLLECTIONS</i> | | 5,519 | 5,740 | 6,027 | |
| TOTAL 61690 Other Fees & Services | | <u><u>1,835,852</u></u> | <u><u>1,838,930</u></u> | <u><u>2,293,099</u></u> | |

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|--|--------------------|--|---|--|-----------|
| 61690 Security Services | | | | | |
| Champion Security / Security Services <i>Comp. Rate: \$11.55 - \$13.95 per hour</i> | | 757,671 | 840,000 | 840,000 | |
| Baker Security & Investigations / security for vicksburg campus <i>Comp. Rate: monthly average per month</i> | | 52,182 | 52,182 | 54,948 | |
| Pendleton Security & Investigations / security for rankin campus <i>Comp. Rate: monthly average per month</i> | | 138,288 | 138,288 | 145,617 | |
| Super Security of Mississippi LLC / Security <i>Comp. Rate: \$10.36 per hour</i> | | 81,092 | 90,000 | 125,000 | |
| BILLY RYAN / SECURITY <i>Comp. Rate: 60/game</i> | | 240 | | | |
| BOBBY MOREE / SECURITY <i>Comp. Rate: 60/game</i> | | 120 | | | |
| CHRISTY CARONA / SECURITY <i>Comp. Rate: 60/game</i> | | 240 | | | |
| CYNTHIE KING / SECURITY <i>Comp. Rate: 60/game</i> | | 120 | | | |
| DAVID P. LYONS / SECURITY <i>Comp. Rate: 60/game</i> | | 420 | | | |
| DAVID WALTERS / SECURITY <i>Comp. Rate: 60/game</i> | | 60 | | | |
| DONELL PRUITT / SECURITY <i>Comp. Rate: 60/game</i> | | 60 | | | |
| JAKE DRISKELL / SECURITY <i>Comp. Rate: 60/game</i> | | 60 | | | |
| JOE HARE / SECURITY <i>Comp. Rate: 60/game</i> | | 60 | | | |
| KEVIN FLYNN / SECURITY <i>Comp. Rate: 60/game</i> | | 240 | | | |
| LAFAYETTE NELSON / SECURITY <i>Comp. Rate: 60/game</i> | | 360 | | | |
| LEE GARICK / SECURITY <i>Comp. Rate: 1650/con</i> | | 1,650 | | | |
| MATTHEW NOLAND / SECURITY <i>Comp. Rate: 60/game</i> | | 60 | | | |
| MICHAEL REEVES / SECURITY <i>Comp. Rate: 60/game</i> | | 240 | | | |
| MICHAEL SARGEANT / SECURITY <i>Comp. Rate: 60/game</i> | | 240 | | | |
| McCOY JIMMY / SECURITY <i>Comp. Rate: 60/game</i> | | 60 | | | |
| NATHAN FAYARD / SECURITY <i>Comp. Rate: 60/game</i> | | 120 | | | |
| OMARI ITSON / SECURITY <i>Comp. Rate: 60/game</i> | | 360 | | | |
| PAUL COLEMAN / SECURITY <i>Comp. Rate: 60/game</i> | | 60 | | | |
| ROBERT B RUSSELL / SECURITY <i>Comp. Rate: 60/game</i> | | 180 | | | |
| STEVE DEARMAN / SECURITY <i>Comp. Rate: 60/game</i> | | 120 | | | |

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|--|--------------------|--|---|--|-----------|
| WAYNE MCLEMORE / SECURITY <i>Comp. Rate: 60/game</i> | | 120 | | | |
| Chief Security and Investigations / Campus Security <i>Comp. Rate: \$19 per hour</i> | | 58,226 | 62,000 | 65,000 | |
| John Hartley / Training for Security Officers <i>Comp. Rate: \$10 ea.</i> | | 10 | | | |
| Professional Security, Inc / Contract Security Services <i>Comp. Rate: 32.00 per hr</i> | | 67,527 | 67,527 | 67,527 | |
| TOTAL 61690 Security Services | | <u><u>1,160,186</u></u> | <u><u>1,249,997</u></u> | <u><u>1,298,092</u></u> | |
| Athletic | | | | | |
| SCOTT CARTER / ATHLETIC <i>Comp. Rate: 40/game</i> | | 80 | | | |
| ADAM DAVIS / ATHLETIC <i>Comp. Rate: 40/game</i> | | 40 | | | |
| ALAN GRISSETT / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| ALEXANDER MUMFORD / ATHLETIC <i>Comp. Rate: 75/game</i> | | 225 | | | |
| ALLEN DYESS / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| ALTON ROBINSON / ATHLETIC <i>Comp. Rate: 30/game</i> | | 180 | | | |
| BEN WOLFE / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| BRUCE LIVINGSTON / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| BUTCH ROBINSON / ATHLETIC <i>Comp. Rate: 50/game</i> | | 300 | | | |
| CHARLES DILLON / ATHLETIC <i>Comp. Rate: 70/game</i> | | 140 | | | |
| CHARLES GREEN / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| CLAY DAVIS / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| DONALD KOSS / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| JERRY BANKS / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| JOE GORDY / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| JOHN ALMOND / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| JOHN MITCHELL / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| KARON BRIDGES / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| LARRY D BROWN / ATHLETIC <i>Comp. Rate: 40/game</i> | | 40 | | | |
| LARRY FARRIS / ATHLETIC <i>Comp. Rate: 50/game</i> | | 190 | | | |

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|---|--------------------|--|---|--|-----------|
| LARRY GREEN / ATHLETIC <i>Comp. Rate: 70/game</i> | | 140 | | | |
| LYNDELL MASKEW / ATHLETIC <i>Comp. Rate: 70/game</i> | | 140 | | | |
| MIKE HERRIN / ATHLETIC <i>Comp. Rate: 85/game</i> | | 265 | | | |
| MIKE PATTERSON / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| NATHAN DILLON / ATHLETIC <i>Comp. Rate: 70/game</i> | | 140 | | | |
| ROBERT ADKINS / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| ROBERT EAKINS / ATHLETIC <i>Comp. Rate: 75/game</i> | | 225 | | | |
| RONNY COWSER / ATHLETIC <i>Comp. Rate: 85/game</i> | | 265 | | | |
| SCOTT BAILEY / ATHLETIC <i>Comp. Rate: 50/game</i> | | 190 | | | |
| STEVE LACK / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| TRACY MONTAGUE / ATHLETIC <i>Comp. Rate: 50/game</i> | | 190 | | | |
| VERNELL WATKINS / ATHLETIC <i>Comp. Rate: 60/game</i> | | 240 | | | |
| WALTER PRIMAS / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| WARREN BAKER / ATHLETIC <i>Comp. Rate: 50/game</i> | | 150 | | | |
| ARTHUR BROADHEAD / ATHLETIC <i>Comp. Rate: 85/game</i> | | 385 | | | |
| BILLY PATRICK / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| BURNELL WESCO / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| CHARLES GREEN / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| DWAYNE DAVIS / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| EARNIE F PHEAL / ATHLETIC <i>Comp. Rate: 25/game</i> | | 250 | | | |
| KARL WASHINGTON / ATHLETIC <i>Comp. Rate: 75/game</i> | | 375 | | | |
| KEITH MCCLAIN / ATHLETIC <i>Comp. Rate: 75/game</i> | | 375 | | | |
| LEMON SULLIVAN / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| MARK PERKINS / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| MASON SMITH / ATHLETIC <i>Comp. Rate: 50/game</i> | | 400 | | | |
| MATT SEIBRING / ATHLETIC <i>Comp. Rate: 75/game</i> | | 375 | | | |

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|---|--------------------|--|---|--|-----------|
| PAUL THIBODEAUX / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| PRESTON YANT / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| RANDALL NORWOOD / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| RODNEY BOUNDS / ATHLETIC <i>Comp. Rate: 25/game</i> | | 250 | | | |
| RON HAMILTON / ATHLETIC <i>Comp. Rate: 25/game</i> | | 200 | | | |
| SNIDER RECRUITING SERVICES / ATHLETIC <i>Comp. Rate: 75/game</i> | | 195 | | | |
| TALMADGE SCOTT / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| TIM SHELTON / ATHLETIC <i>Comp. Rate: 25/game</i> | | 375 | | | |
| TYRONE KIDD / ATHLETIC <i>Comp. Rate: 25/game</i> | | 250 | | | |
| WELBORN RAY NELSON, JR. / ATHLETIC <i>Comp. Rate: 40/game</i> | | 260 | | | |
| ALAN ZAUNBRECHER / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| ALEXANDER MUMFORD / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| ART SPENCER / ATHLETIC <i>Comp. Rate: 25/game</i> | | 250 | | | |
| BERNARD SEYMOUR / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| BOB CHAPMAN / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| BOBBY R. BAILEY / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| CARLOS BELL / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| DANA ELLIS / ATHLETIC <i>Comp. Rate: 25/game</i> | | 125 | | | |
| DANIEL DRAKE / ATHLETIC <i>Comp. Rate: 25/g</i> | | 125 | | | |
| JAMES SWINDELL, JR. / ATHLETIC <i>Comp. Rate: 25/g</i> | | 250 | | | |
| JEFF CUNNINGHAM / ATHLETIC <i>Comp. Rate: 25/g</i> | | 375 | | | |
| JERRY LEACH / ATHLETIC <i>Comp. Rate: 25/g</i> | | 125 | | | |
| KEVIN BRITT / ATHLETIC <i>Comp. Rate: 25/g</i> | | 250 | | | |
| KEVIN SMITH / ATHLETIC <i>Comp. Rate: 25/g</i> | | 250 | | | |
| LARRY CALHOUN / ATHLETIC <i>Comp. Rate: 25/g</i> | | 125 | | | |
| MARK HAMLIN / ATHLETIC <i>Comp. Rate: 25/g</i> | | 250 | | | |

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|--|--------------------|--|---|--|-----------|
| RICKY ALLEN / ATHLETIC <i>Comp. Rate: 25/g</i> | | 250 | | | |
| ROBERT EAKINS / ATHLETIC <i>Comp. Rate: 25/g</i> | | 250 | | | |
| RON HAMILTON / ATHLETIC <i>Comp. Rate: 25/g</i> | | 100 | | | |
| RONNIE WALKER / ATHLETIC <i>Comp. Rate: 25/g</i> | | 250 | | | |
| SHARLENE WELLS / ATHLETIC <i>Comp. Rate: 25/g</i> | | 385 | | | |
| WAYNE HILLIARD / ATHLETIC <i>Comp. Rate: 25/g</i> | | 125 | | | |
| WELBORN RAY NELSON, JR. / ATHLETIC <i>Comp. Rate: 25/g</i> | | 160 | | | |
| ALAN BROWN / ATHLETIC <i>Comp. Rate: 25/g</i> | | 323 | | | |
| ALEXANDER MUMFORD / ATHLETIC <i>Comp. Rate: 25/g</i> | | 138 | | | |
| ANDY KING / ATHLETIC <i>Comp. Rate: 25/g</i> | | 40 | | | |
| ANTHONY PERKINS / ATHLETIC <i>Comp. Rate: 25/g</i> | | 138 | | | |
| BOBBY BARLOW / ATHLETIC <i>Comp. Rate: 25/g</i> | | 138 | | | |
| BRIAN CLARK / ATHLETIC <i>Comp. Rate: 25/g</i> | | 460 | | | |
| BUBBA RUSCOE / ATHLETIC <i>Comp. Rate: 25/g</i> | | 460 | | | |
| CLIFTON W. COTTEN / ATHLETIC <i>Comp. Rate: 25/g</i> | | 185 | | | |
| DENNIS LINTON / ATHLETIC <i>Comp. Rate: 25/g</i> | | 370 | | | |
| DERRICK EVERETT / ATHLETIC <i>Comp. Rate: 25/g</i> | | 185 | | | |
| FORREST C. PHILLIPS, JR. / ATHLETIC <i>Comp. Rate: 25/g</i> | | 185 | | | |
| GLENN POSEY / ATHLETIC <i>Comp. Rate: 25/g</i> | | 138 | | | |
| JOE COTTEN / ATHLETIC <i>Comp. Rate: 25/g</i> | | 185 | | | |
| JOHNNY WEATHERFORD / ATHLETIC <i>Comp. Rate: 25/g</i> | | 275 | | | |
| JOSEPH F. SMITH / ATHLETIC <i>Comp. Rate: 25/g</i> | | 968 | | | |
| JUSTUS M. BOOTH / ATHLETIC <i>Comp. Rate: 25/g</i> | | 185 | | | |
| KEVIN BRITT / ATHLETIC <i>Comp. Rate: 25/g</i> | | 830 | | | |
| KEVIN KYZAR / ATHLETIC <i>Comp. Rate: 25/g</i> | | 65 | | | |
| MARC TAYLOR / ATHLETIC <i>Comp. Rate: 25/g</i> | | 523 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| MARIO JONES / ATHLETIC <i>Comp. Rate: 25/g</i> | | 323 | | | |
| MARK TOWNSEND / ATHLETIC <i>Comp. Rate: 25/g</i> | | 275 | | | |
| MARK WOOTEN / ATHLETIC <i>Comp. Rate: 25/g</i> | | 40 | | | |
| MIRANDA BLACK / ATHLETIC <i>Comp. Rate: 25/g</i> | | 25 | | | |
| OTIS WASHINGTON / ATHLETIC <i>Comp. Rate: 25/g</i> | | 598 | | | |
| REGINALD TILLMAN / ATHLETIC <i>Comp. Rate: 25/g</i> | | 185 | | | |
| ROBERT HOLLOWAY / ATHLETIC <i>Comp. Rate: 25/g</i> | | 370 | | | |
| RON HAMILTON / ATHLETIC <i>Comp. Rate: 2390/contract</i> | | 2,390 | | | |
| SHAWN SELLERS / ATHLETIC <i>Comp. Rate: 700/contract</i> | | 700 | | | |
| SHEDRICK RODGERS / ATHLETIC <i>Comp. Rate: 25/g</i> | | 323 | | | |
| WELBORN RAY NELSON, JR. / ATHLETIC <i>Comp. Rate: 25/g</i> | | 170 | | | |
| WILLIS MYERS III / ATHLETIC <i>Comp. Rate: 25/g</i> | | 185 | | | |
| RON HAMILTON / ATHLETIC <i>Comp. Rate: 25/g</i> | | 100 | | | |
| MISSISSIPPI INTERCOLLEGIATE SOCCER / ATHLETIC <i>Comp. Rate: 3080/year</i> | | 3,080 | | | |
| WELBORN RAY NELSON, JR. / ATHLETIC <i>Comp. Rate: 25/g</i> | | 50 | | | |
| MISSISSIPPI INTERCOLLEGIATE SOCCER / ATHLETIC <i>Comp. Rate: 3080/year</i> | | 3,080 | | | |
| WELBORN RAY NELSON, JR. / ATHLETIC <i>Comp. Rate: 25/g</i> | | 50 | | | |
| AL YOCHIM / ATHLETIC <i>Comp. Rate: 25/g</i> | | 260 | | | |
| BILL DERWOSTYP / ATHLETIC <i>Comp. Rate: 25/g</i> | | 260 | | | |
| BILL WALKER / ATHLETIC <i>Comp. Rate: 25/g</i> | | 130 | | | |
| CHRIS McGEE / ATHLETIC <i>Comp. Rate: 25/g</i> | | 130 | | | |
| CHRIS ROBINSON / ATHLETIC <i>Comp. Rate: 25/g</i> | | 330 | | | |
| DENNIS BUTLER / ATHLETIC <i>Comp. Rate: 25/g</i> | | 520 | | | |
| DENNIS LINTON / ATHLETIC <i>Comp. Rate: 25/g</i> | | 130 | | | |
| J. J. WILLIAMSON / ATHLETIC <i>Comp. Rate: 25/g</i> | | 130 | | | |
| JIMMIE CESSNA / ATHLETIC <i>Comp. Rate: 25/g</i> | | 390 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| ROBERT WARREN / ATHLETIC <i>Comp. Rate: 25/g</i> | | 130 | | | |
| RON HAMILTON / ATHLETIC <i>Comp. Rate: 1120/contract</i> | | 1,120 | | | |
| RON RICHARDS / ATHLETIC <i>Comp. Rate: 25/g</i> | | 260 | | | |
| WILLIAM CAREY COLLEGE / ATHLETIC <i>Comp. Rate: 100/tournament</i> | | 100 | | | |
| RADIOLOGY ASSOCIATES / ATHLETIC <i>Comp. Rate: 60/g</i> | | 60 | | | |
| TOTAL Athletic | | 36,560 | | | |
| Fine Arts | | | | | |
| JONATHAN BASS / FINE ARTS <i>Comp. Rate: 250/concert</i> | | 250 | | | |
| MICHAEL PATILLA / FINE ARTS <i>Comp. Rate: 250/con</i> | | 250 | | | |
| VIRGINIA THOMPSON / FINE ARTS <i>Comp. Rate: 250/ con</i> | | 250 | | | |
| ANA-CRISTINA ABRANTES / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| ANDREA GONZALEZ / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| ANDREW MCKAY / FINE ARTS <i>Comp. Rate: 180/con</i> | | 180 | | | |
| CARRIE HOLDEN / FINE ARTS <i>Comp. Rate: 180/con</i> | | 180 | | | |
| DAVID A. WRIGHT / FINE ARTS <i>Comp. Rate: 130/con</i> | | 130 | | | |
| DAVID CARTER / FINE ARTS <i>Comp. Rate: 120/con</i> | | 120 | | | |
| DENNIS LEONI / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| ERIC HILGENSTILER / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| FARKHAD ABDIKADIROV / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| FRANCIS CASTILLO PARQ / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| FRANCY ORJELA / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| JEAN REIS / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| JERROD PINTER / FINE ARTS <i>Comp. Rate: 120/con</i> | | 120 | | | |
| JESSICA POGUE / FINE ARTS <i>Comp. Rate: 180/con</i> | | 180 | | | |
| JONATHAN WALKER / FINE ARTS <i>Comp. Rate: 120/con</i> | | 120 | | | |
| LAURA MACKNIGHT MAULE / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| LRS MUSIC / FINE ARTS <i>Comp. Rate: 10,000/season</i> | | 10,000 | | | |
| LUZVIC ARIAS / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| MARIA CAMILA PATIO / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| NATHAN LAMBERT / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| RICK BENNETT / FINE ARTS <i>Comp. Rate: 130/con</i> | | 130 | | | |
| ROCIO TAMEZ / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| RODOLFO BENITEZ / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| ROMINA MONSANTO / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| SAM BARR / FINE ARTS <i>Comp. Rate: 1000/con</i> | | 1,000 | | | |
| SARA RODRIGUES / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| STEVE MOFFETT / FINE ARTS <i>Comp. Rate: 130/con</i> | | 130 | | | |
| SUKY BLYTHE / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| SUSAN ALEXANDER / FINE ARTS <i>Comp. Rate: 130/con</i> | | 130 | | | |
| TOM DUNGAN / FINE ARTS <i>Comp. Rate: 150/con</i> | | 150 | | | |
| TRACY LEIGH CARTER / FINE ARTS <i>Comp. Rate: 120/con</i> | | 120 | | | |
| CHARLES H. JUNEK III / FINE ARTS <i>Comp. Rate: 100/con</i> | | 100 | | | |
| CYNTHIA JUNEK / FINE ARTS <i>Comp. Rate: 100/con</i> | | 100 | | | |
| JIMMY MULLINS / FINE ARTS <i>Comp. Rate: 500/con</i> | | 500 | | | |
| KENNY MYRICK / FINE ARTS <i>Comp. Rate: 350/con</i> | | 350 | | | |
| MICHELLE HOWELLS / FINE ARTS <i>Comp. Rate: 280/con</i> | | 280 | | | |
| SHANE KELLY / FINE ARTS <i>Comp. Rate: 140/con</i> | | 140 | | | |
| BRIAN CHEESMAN / FINE ARTS <i>Comp. Rate: 3150/season</i> | | 3,150 | | | |
| DANIEL JOHNSON / FINE ARTS <i>Comp. Rate: 750/concert</i> | | 750 | | | |
| GARY COOK / FINE ARTS <i>Comp. Rate: 250/con</i> | | 250 | | | |
| JERRY KELSEY / FINE ARTS <i>Comp. Rate: 6000/season</i> | | 6,000 | | | |
| JESSICA POGUE / FINE ARTS <i>Comp. Rate: 400/con</i> | | 400 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| JOEL HOSEY / FINE ARTS <i>Comp. Rate: 400/con</i> | | 400 | | | |
| JOEY STOCKMAN / FINE ARTS <i>Comp. Rate: 1600/season</i> | | 1,600 | | | |
| JOHN BLAKENEY / FINE ARTS <i>Comp. Rate: 250/con</i> | | 250 | | | |
| SUZANNE MELTON / FINE ARTS <i>Comp. Rate: 75/con</i> | | 75 | | | |
| TONY LYMON / FINE ARTS <i>Comp. Rate: 1800/season</i> | | 1,800 | | | |
| CHRIS KING / FINE ARTS <i>Comp. Rate: 400/con</i> | | 400 | | | |
| JEFF CANNON / FINE ARTS <i>Comp. Rate: 400/con</i> | | 400 | | | |
| ALEXANDER RUSSAKOVSKY / FINE ARTS <i>Comp. Rate: 300/con</i> | | 300 | | | |
| CHESTER SCHIMTZ / FINE ARTS <i>Comp. Rate: 450/con</i> | | 450 | | | |
| HSIAPOEI LEE / FINE ARTS <i>Comp. Rate: 300/con</i> | | 300 | | | |
| KRISTEN JOHNSON / FINE ARTS <i>Comp. Rate: 400/con</i> | | 400 | | | |
| STEPHEN REDFIELD / FINE ARTS <i>Comp. Rate: 300/con</i> | | 300 | | | |
| BEN GRAVES / FINE ARTS <i>Comp. Rate: 180/con</i> | | 180 | | | |
| CARLOS LOPEZ / FINE ARTS <i>Comp. Rate: 180/con</i> | | 180 | | | |
| CINDY BIVINS / FINE ARTS <i>Comp. Rate: 180/con</i> | | 180 | | | |
| DARRYL E HARRIS SR. / FINE ARTS <i>Comp. Rate: 180/con</i> | | 180 | | | |
| DAVID A. WRIGHT / FINE ARTS <i>Comp. Rate: 240/con</i> | | 240 | | | |
| EVAN HURLEY / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| FARKHAD ABDIKADIROV / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| FRANCIS CASTILLO PARQ / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| GISELA RODRIGUEZ / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| JACKSON WALKER / FINE ARTS <i>Comp. Rate: 200/con</i> | | 200 | | | |
| JEAN REIS / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| JIMMY MULLINS / FINE ARTS <i>Comp. Rate: 345/con</i> | | 345 | | | |
| JOHN BIVINS / FINE ARTS <i>Comp. Rate: 180/con</i> | | 180 | | | |
| LARISSA DOS SANTOS / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| LAURA MACKNIGHT MAULE / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| LUZVIC ARIAS / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| MARCOS SANCHEZ / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| MICHAEL WEAVER / FINE ARTS <i>Comp. Rate: 3800/event</i> | | 3,800 | | | |
| MILTON LARCH / FINE ARTS <i>Comp. Rate: 750/con</i> | | 750 | | | |
| NATHAN LAMBERT / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| NEYZA COPA / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| PATRICIA MALONE / FINE ARTS <i>Comp. Rate: 180/con</i> | | 180 | | | |
| ROCIO TAMEZ / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| ROMINA MONSANTO / FINE ARTS <i>Comp. Rate: 225/con</i> | | 225 | | | |
| TOM DUNGAN / FINE ARTS <i>Comp. Rate: 100/con</i> | | 100 | | | |
| TOM HOWELLS / FINE ARTS <i>Comp. Rate: 180/con</i> | | 180 | | | |
| LRS MUSIC / FINE ARTS <i>Comp. Rate: 10,000/contract</i> | | 10,000 | | | |
| MICHAEL WEAVER / FINE ARTS <i>Comp. Rate: 5304/event</i> | | 5,304 | | | |
| TOTAL Fine Arts | | 59,609 | | | |
| BUDGET | | | | | |
| BUDGET <i>Comp. Rate:</i> | | | 142,428 | 160,000 | |
| TOTAL BUDGET | | | 142,428 | 160,000 | |
| GRAND TOTAL (61600-61699) | | 5,976,390 | 6,130,656 | 7,001,973 | |

VEHICLE PURCHASE DETAILS

Community and Junior College Support (Consolidated)

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2012 Req. Cost |
|--|---------------------|---|--|---------------------------------|
| 63310 Automobile, Full Size Sedan (AU FS) | | | | |
| 2012 | Ford Crown Victoria | campus police | police car | 28,409 |
| | | | | 28,409 |
| Passenger Vehicles | | | | |
| 2011 | Crown Victoria | Transportation | Passenger Transportation | 39,235 |
| 2012 | Full Size Sedan | Fleet | Educational | 23,450 |
| 2011 | CHEVY IMPALA | FLEET | FACULTY TRAVEL | 20,000 |
| 2007 | Mid-size sedan | Pool | Educational | 13,000 |
| 2007 | Mid-size sedan | Pool | Educational | 13,000 |
| 2007 | Mid-size sedan | Pool | Educational | 14,000 |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | |
| 2012 | Mid Size Sedan | Fleet | Educational | 17,220 |
| 2012 | Mid Size Sedan | Fleet | Educational | 17,220 |
| 63393 Van, Full Size (VN FV) | | | | |
| 2012 | Van | Adult Basic Education / Drop Out Recovery Program | Educational | 40,000 |
| 2012 | Van | Adult Basic Education / Drop Out Recovery Program | Educational | 40,000 |
| 63393 Van, Mid Size (VN MV) | | | | |
| 2012 | Dodge Caravan | Campus Fleet | Faculty and Staff Travel | 24,000 |
| 2012 | Mid Size Van | Fleet | Educational | 17,370 |
| 2012 | Dodge | Dropout Recovery Counselor | Enable counselor to go out to counsel students | 21,100 |
| 2012 | Dodge Caravan | Campus Fleet | Faculty and Staff Travel | 24,000 |
| 2012 | Mid Size Van | Fleet | Educational | 17,370 |
| 2012 | Dodge | Dropout Recovery Counselor | Enable counselor to go out to counsel students | 21,100 |
| 2012 | Mid Size Van | Fleet | Educational | 17,370 |
| 2012 | Dodge | Dropout Recovery Counselor | Enable counselor to go out to counsel students | 21,100 |
| 63400 Other Vehicles | | | | |
| 2007 | Bus | Pool | Educational | 100,000 |
| 2012 | 55 passenger bus | Fleet | Student Transport | 405,000 |
| | | | | TOTAL PASSENGER VEHICLES |
| | | | | 905,535 |

Work Vehicles

63390 Truck, Medium Duty 2.5 Ton (TK MD)

| | | | | |
|------|-------------|-------------|-------------|--------|
| 2011 | FORD RANGER | GROUNDS | GROUNDS | 12,500 |
| 2011 | FORD RANGER | MAINTENANCE | MAINTENANCE | 12,500 |

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2012 Req. Cost |
|---|----------------------|------------------------------|----------------------------|-----------------------------|
| 63390 Truck, Mid Size Pickup (TK MU) | | | | |
| 2008 | Used Mid Size Pickup | Maintenance | Maintenance | 10,000 |
| 2008 | Used Mid Size Pickup | Grounds | Grounds | 10,000 |
| TOTAL WORK VEHICLES | | | | 45,000 |
| TOTAL VEHICLE REQUEST | | | | 978,944 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Community and Junior College Support (Consolidated)

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------------|-----------------------|--------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Truck | 1988 | Chevrolet | Maintenance | Maintenance | G18614 | 223,087 | 10,520 | | |
| P | Bus | 1990 | Chevrolet | Transportation | Passenger Transportation | S12428 | 286,530 | 15,095 | | |
| P | Auto | 1994 | Ford | Transportation | Passenger Transportation | S14548 | 258,971 | 18,498 | | |
| P | Bus | 1982 | MCI | Transportation | Passenger Transportation | S16064 | 416,246 | 15,890 | | |
| P | Van | 1997 | Dodge | Transportation | Passenger Transportation | G01607 | 287,449 | 26,062 | | |
| P | Auto | 1997 | Ford | Campus Police | Law Enforcement | G20226 | 186,847 | 16,986 | | |
| P | Auto | 1996 | Ford | Campus Police | Law Enforcement | G19393 | 132,156 | 11,013 | | |
| P | Auto | 2001 | Ford | Transportation | Passenger Transportation | G17148 | 180,015 | 25,186 | | |
| P | Van | 2000 | Chevrolet | Transportation | Passenger Transportation | G11859 | 146,499 | 20,826 | | |
| P | Truck | 2000 | Nissan | Maintenance | Maintenance/Jantorial | G14756 | 80,344 | 10,470 | | |
| P | Auto | 2000 | Ford | Campus Police | Law Enforcement | G33284 | 232,393 | 26,205 | | |
| P | Auto | 1997 | Ford | Transportation | Passenger Transportation | G02139 | 272,063 | 22,455 | | |
| P | Van | 2001 | Ford | Transportation | Passenger Transportation | G17319 | 221,721 | 27,875 | | |
| P | Van | 2001 | Ford | Transportation | Passenger Transportation | G17318 | 222,549 | 27,854 | | |
| P | Auto | 2004 | Ford | Transportation | Passenger Transportation | G27826 | 68,861 | 14,561 | | |
| P | Auto | 2000 | Ford | Campus Police | Law Enforcement | G14516 | 129,524 | 14,901 | | |
| P | Auto | 2006 | Ford | Campus Police | Law Enforcement | G35829 | 47,841 | 11,750 | | |
| P | Van | 2007 | Dodge | Transportation | Passenger Transportation | G40187 | 76,688 | 15,000 | | |
| P | Van | 2007 | Ford | Transportation | Passenger Transportation | G40681 | 24,857 | 15,000 | | |
| P | Auto | 2007 | Ford | President | Administrative | G41801 | 20,523 | 12,000 | | |
| P | Van | 2009 | Chevrolet | Transportation | Passenger Transportation | G46968 | 12,689 | 12,000 | | |
| P | Van | 2009 | Chevrolet | Transportation | Passenger Transportation | G46969 | 9,899 | 12,000 | | |
| P | Van | 2010 | Dodge | Transportation | Passenger Transportation | G52790 | 1,306 | 12,000 | | |
| P | Van | 2010 | Dodge | Transportation | Passenger Transportation | G52791 | 2,507 | 12,000 | | |
| P | Bus | 2006 | Van Hool | Student Services | Student Activity | G37655 | 61,945 | | | |
| P | Bus | 1989 | Chevrolet Bus | Student Services | Student Activity | S11826 | 67,611 | | | |
| P | Bus | 2006 | Dorado Chev Min | Student Services | Student Activity | G39147 | 35,211 | | | |
| P | Bus | 2008 | Dorado Chev Min | Student Services | Student Activity | G50390 | 7,283 | | | |
| P | Bus | 2008 | Dorado Chev Min | Student Services | Student Activity | G50389 | 8,079 | | | |
| P | SUV | 2009 | Ford Xlt Escape | Administration | Administration | G48032 | 22,653 | | | |

AS OF JUNE 30, 2010

Community and Junior College Support (Consolidated)

Page: 2

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------------|------------------------------|---------------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Car | 2003 | Ford Crown Vic | Motor Pool | Employee Usage | G23243 | 180,411 | | | |
| P | Car | 1998 | Ford Crown Vic | Workforce Indust Coordinator | Employee Usage | G06567 | 221,598 | | | |
| P | Car | 2003 | Ford Crown Vic | Motor Pool | Employee Usage | G23082 | 73,339 | | | |
| P | SUV | 2009 | Ford Xlt Escape | Administration | Administration | G50932 | 19,812 | | | |
| P | Car | 2005 | Ford Crown Vic | Campus Police | Security | G33449 | 58,134 | | | |
| P | SUV | 2009 | Ford Xlt Escape | Campus Police | Security | G48136 | 34,037 | | | |
| P | Car | 2003 | Ford Crown Vic | Motor Pool | Employee Usage | G23081 | 64,363 | | | |
| P | Car | 1999 | Ford Crown Vic | Motor Pool | Employee Usage | G07940 | 131,113 | | | |
| W | Truck | 1989 | S-10 Chev Truck | Building Maintenance | Maintenance | S10653 | 90,557 | | | |
| W | Truck | 1989 | S-10 Chev Truck | Grounds | Maintenance | S10651 | 64,031 | | | |
| W | Truck | 1994 | Ford Truck | Building Maintenance | Maintenance | S14498 | 90,000 | | | |
| W | Truck | 1986 | Ford Truck | Grounds | Maintenance | S9165 | 87,693 | | | |
| W | Truck | 1987 | Ford F-600 Flat | Grounds | Maintenance | G27963 | 130,000 | | | |
| W | Truck | 1986 | Ford Truck | Grounds | Maintenance | S9162 | 84,884 | | | |
| W | Truck | 2008 | Gmc Sierra Truc | General Maintenance | Maintenance | G48747 | 27,672 | | | |
| W | Truck | 1989 | S-10 Chev Truck | General Maintenance | Maintenance | S10652 | 101,041 | | | |
| W | Truck | 2000 | Ford Truck | General Maintenance | Maintenance | G14829 | 84,546 | | | |
| W | Truck | 2000 | Ford Truck | General Maintenance | Maintenance | G15089 | 76,872 | | | |
| P | Van | 2006 | Ford Van | Student Services | Student Activity/Employee Usage | G38356 | 56,490 | | | |
| P | Van | 2006 | Ford Van | Student Services | Student Activity/Employee Usage | G38355 | 103,000 | | | |
| P | Van | 2008 | Mini-van | Student Services | Student Activity/Employee Usage | G46608 | 58,280 | | | |
| P | Van | 2003 | Ford Van | Student Services | Student Activity/Employee Usage | G25942 | 86,912 | | | |
| P | Van | 2003 | Ford Van | Student Services | Student Activity/Employee Usage | G25941 | 87,395 | | | |
| P | Van | 2003 | Ford Van | Student Services | Student Activity/Employee Usage | | 96,570 | | | |
| P | Van | 2001 | Ford Van | Student Services | Student Activity/Employee Usage | G16647 | 13,190 | | | |
| P | Van | 2008 | Mini-van | Student Services | Student Activity/Employee Usage | G46532 | 1,851 | | | |
| W | Van | 1989 | Ford Work Van - | Building Maintenance | Maintenance | G08345 | 89,028 | | | |
| W | Van | 1997 | E-350 Ford Work | Building Maintenance | Maintenance | G02809 | 143,126 | | | |
| W | Van | 1990 | Ford Work Van - | Building Maintenance | Maintenance | G08346 | 88,833 | | | |
| W | Van | 1993 | GMC Van | Building Maintenance | Maintenance | G26716 | 115,642 | | | |

AS OF JUNE 30, 2010

Community and Junior College Support (Consolidated)

Page: 3

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------------|----------------------------------|--------------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| W | Van | 1998 | Ford Van | Food Services | Food Service/Catering | G07195 | 105,593 | | | |
| W | Van | 1998 | Ford Work Van | Career Tech Division | Student Activity | G07194 | 121,616 | | | |
| W | Van | 1991 | Aerostar Van | Building Maintenance | Maintenance | G26739 | 129,150 | | | |
| W | Van | 1994 | Aerostar Van | Building Maintenance | Maintenance | G26717 | 122,843 | | | |
| W | SUV | 1995 | Gmc Jimmy | General Maintenance | Maintenance | G26715 | 202,734 | | | |
| W | RV | 1995 | Motor Home | Workforce/Community Services | Mobile Computer Lab | G25395 | 67,963 | | | |
| W | Tractor | 2001 | Peterbilt Tract | Career Tech Truck Driving | Training/Truck Driving Program | G19030 | 112,188 | | | |
| W | Tractor | 1992 | Peterbilt Tract | Career Tech Truck Driving | Training/Truck Driving Program | S132216 | 92,268 | | | |
| W | Tractor | 2008 | Peterbilt Tract | Career Tech Truck Driving | Training/Truck Driving Program | G46659 | 22,860 | | | |
| W | Truck | 1990 | Volvo-gmc | Commercial Truck Driving Program | Student Training | G-06523 | 651,584 | 8,000 | | |
| W | Truck | 1995 | International | Commercial Truck Driving Program | Student Training | G-07106 | 510,839 | 20,000 | | |
| W | Truck | 1998 | Freightliner | Commercial Truck Driving Program | Student Training | G-27862 | 531,108 | 20,000 | | |
| P | Passenger Van | 1998 | Ford | Pool | School Travel | G-07156 | 79,194 | 10,000 | | |
| W | Ambulance | 1994 | Ford | Paramedic Program | Student Training | G-36775 | 146,174 | 500 | | |
| W | Truck | 1998 | Ford | Physical Plant | School Maintenance | G-07271 | 74,874 | 100 | | |
| P | Passenger Van | 2000 | Dodge | Pool | Student/School Travel | G-22576 | 164,545 | 10,000 | | |
| P | Passenger Van | 1997 | Ford | Pool | Student/School Travel | G-20073 | 95,521 | 10,000 | | |
| P | Passenger Van | 1997 | Ford | Pool | Student/School Travel | G-20074 | 90,007 | 10,000 | | |
| P | Passenger Van | 1997 | Ford | Pool | Student/School Travel | G-23007 | 107,230 | 10,000 | | |
| P | Sedan | 1998 | Ford | Pool | Student/School Travel | G-20336 | 87,338 | 7,500 | | |
| P | Sedan | 1997 | Ford | Pool | Student/School Travel | G-23692 | 96,924 | 7,500 | | |
| P | Sedan | 1997 | Ford | Pool | Student/School Travel | G-20335 | 118,027 | 7,500 | | |
| P | Sedan | 1999 | Plymouth | Pool | Student/School Travel | G-27337 | 75,425 | 10,000 | | |
| P | Sedan | 1999 | Plymouth | Pool | Student/School Travel | G-27336 | 84,227 | 10,000 | | |
| P | Sedan | 2001 | Dodge | Pool | Student/School Travel | G-27335 | 117,999 | 10,000 | | |
| W | Truck | 2001 | Dodge Ram | Physical Plant | School Maintenance | G-30187 | 74,028 | 6,000 | | |
| W | Truck | 1989 | Chevrolet | Physical Plant | School Maintenance | S-15174 | 123,250 | 5,000 | | |
| P | Passenger Van | 1993 | Ford | Pool | Student/School Travel | S-14243 | 139,188 | 10,000 | | |
| W | Truck | 1985 | Chevrolet | Physical Plant | School Maintenance | S-13709 | 175,987 | 3,000 | | |
| P | Passenger Van | 1997 | Dodge | Pool | Student/School Travel | G-02496 | 126,603 | 10,000 | | |

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|-----------|-------------------|------------|---------------|--------------------------|-----------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Mini Van | 1995 | Ford | Pool | Student/School Travel | G-07124 | 170,833 | 5,000 | | |
| W | Truck | 1993 | Gmc | Physical Plant | School Maintenance | G-06252 | 103,118 | 1,000 | | |
| W | Truck | 1995 | Ford | Physical Plant | School Maintenance | G-10911 | 110,244 | 5,000 | | |
| P | Mini Van | 1995 | Ford | Pool | Student/School Travel | G-12373 | 160,260 | 5,000 | | |
| P | Mini Van | 1999 | Dodge | Pool | Student/School Travel | G-23604 | 95,215 | 5,000 | | |
| P | Mini Van | 1997 | Ford | Pool | Student/School Travel | G-30757 | 82,212 | 5,000 | | |
| P | Sedan | 2000 | Dodge | Pool | Student/School Travel | G-30758 | 133,952 | 5,000 | | |
| P | Passenger Van | 2001 | Dodge | Pool | Student/School Travel | G-30756 | 63,400 | 5,000 | | |
| P | Sedan | 2000 | Dodge | Pool | Student/School Travel | G-30759 | 144,500 | 5,000 | | |
| W | Truck | 1997 | Ford | Physical Plant | School Maintenance | G-30760 | 97,184 | 5,000 | | |
| P | Sedan | 2001 | Dodge | Pool | Student/School Travel | G-35613 | 127,440 | 5,000 | | |
| P | Sedan | 2001 | Oldsmobile | Pool | Student/School Travel | G-35614 | 118,361 | 5,000 | | |
| P | Sedan | 2001 | Chevrolet | Pool | Student/School Travel | G-35615 | 131,285 | 5,000 | | |
| W | Truck | 1997 | Freightliner | Commercial Truck Driving | Student Training | G-44225 | 3,571 | 20,000 | | |
| W | Truck | 1989 | Chevrolet | Physical Plant | School Maintenance | G-43355 | 129,257 | 1,000 | | |
| W | Truck | 2003 | Ford | Physical Plant | School Maintenance | G-41815 | 110,974 | 5,000 | | |
| W | Truck | 1996 | Dodge | Physical Plant | School Maintenance | G-43356 | 107,367 | 1,000 | | |
| P | Sedan | 2004 | Dodge | Pool | Student/School Travel | G-45879 | 71,455 | 10,000 | | |
| P | Sedan | 1999 | Ford | Pool | Student/School Travel | G-23006 | 146,723 | 5,000 | | |
| P | Passenger Van | 2005 | Dodge | Pool | Student/School Travel | G-45878 | 146,115 | 5,000 | | |
| W | Truck | 2006 | Peterbilt | Commercial Truck Driving | Student Training | G-45242 | 294,380 | 20,000 | | |
| P | Sedan | 2004 | Chevrolet | Pool | Student/School Travel | G-45877 | 85,206 | 5,000 | | |
| W | Truck | 1995 | Chevrolet | Physical Plant | Security | G-42627 | 99,330 | 2,000 | | |
| P | Bus | 2007 | International | Pool | Student/School Travel | G-44157 | 24,628 | 5,000 | | |
| W | Truck | 1999 | Jeep | Physical Plant | School Maintenance | G-42626 | 80,602 | 2,000 | | |
| P | Sedan | 2007 | Chevrolet | Pool | Student/School Travel | G-47762 | 89,941 | 5,000 | | |
| P | Passenger Van | 2006 | Chevrolet | Pool | Student/School Travel | G-47763 | 96,493 | 5,000 | | |
| P | Sedan | 2005 | Dodge | Pool | Student/School Travel | G-47764 | 83,418 | 5,000 | | |
| W | Truck | 2001 | Ford | Physical Plant | School Maintenance | G-47765 | 45,613 | 2,000 | | |
| W | Truck | 2005 | Freightliner | Commercial Truck Driving | Student Training | G-49421 | 538,546 | 20,000 | | |

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| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|------------|-----------------------|-----------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Sedan | 2006 | Chevrolet | Pool | Student/School Travel | G-49547 | 83,467 | 5,000 | | |
| P | Sedan | 2006 | Chevrolet | Pool | Student/School Travel | G-49548 | 85,523 | 5,000 | | |
| P | Sedan | 2006 | Chevrolet | Pool | Student/School Travel | G-49549 | 81,967 | 5,000 | | |
| P | Sedan | 2006 | Chevrolet | Pool | Student/School Travel | G-49550 | 57,353 | 5,000 | | |
| P | Mini Van | 2006 | Dodge | Workforce | School Travel | G-50823 | 77,598 | 5,000 | | |
| P | Mini Van | 2005 | Dodge | Pool | Student/School Travel | G-50824 | 75,590 | 5,000 | | |
| P | Sedan | 2005 | Dodge | Workforce | School Travel | G-50825 | 44,141 | 5,000 | | |
| P | Sedan | 2006 | Dodge | Workforce | School Travel | G-50826 | 50,372 | 5,000 | | |
| P | Passenger Van | 2006 | Chevrolet | Workforce | School Travel | G-50827 | 85,345 | 5,000 | | |
| P | Mini Van | 2003 | Chevrolet | Bookstore | School Travel | G-50828 | 64,370 | 5,000 | | |
| P | Sedan | 2008 | Mercury | President | School Travel | G-44527 | 49,654 | 5,000 | | |
| P | 301-car | 1987 | Chevrolet | Eric Williams | Police | G03116 | 84,326 | 220 | | |
| P | 303-car | 1994 | Dodge | Stewart Moore | Transportation | G03117 | 115,470 | 3,098 | | |
| P | 308-car | 1994 | Ford | Lester Bacon | Security | G33992 | 18,876 | 59 | | |
| P | 312-car | 2006 | Chevrolet | Joe Huffman | Transportation | G48495 | 93,570 | 3,453 | | |
| P | 313-car | 2000 | Ford | Michelle Lee | Police | G30855 | 117,844 | 6,028 | | |
| P | 314-car | 2001 | Dodge | Joe Huffman | Transportation | G39288 | 48,527 | 3,323 | | |
| P | 315-car | 2001 | Oldsmobile | Joe Huffman | Driver's Ed | G39289 | 58,366 | 600 | | |
| P | 317-car | 1995 | Chevrolet | Percy Terrell | Police | G39733 | 78,171 | 2,123 | | |
| P | 318-car | 2004 | Dodge | Joe Huffman | Transportation | G43755 | 67,653 | 6,621 | | |
| P | 325-car | 1998 | Ford | Reginald Dillon | Athletics | G23646 | 121,485 | 1,856 | | |
| P | 326-car | 1999 | Ford | Joe Huffman | Transportation | G27220 | 107,522 | 355 | | |
| P | 365-car | 2007 | Chevrolet | Michelle Lee | Police | G40439 | 22,387 | 1,100 | | |
| P | 368-car | 2007 | Chevrolet | Eric Williams | Police | G40441 | 24,107 | 2,651 | | |
| P | 369-car | 2006 | Chevrolet | Percy Terrell | Police | G40442 | 22,856 | 3,333 | | |
| P | 374-car | 2000 | Ford | Joe Huffman | Transportation | G26354 | 93,988 | 1,000 | | |
| P | 376-car | 2003 | Ford | Leroy Levy | Administration | G26616 | 35,445 | 1,605 | | |
| P | 393-car | 2007 | Chevrolet | Joe Huffman | Transportation | G54182 | 64,319 | 1,500 | | |
| P | 394-car | 2005 | Ford | Joe Huffman | Transportation | G06723 | 55,775 | 1,600 | | |
| P | 395-car | 2005 | Ford | Joe Huffman | Transportation | G50752 | 56,527 | 2,700 | | |

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| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------|-----------------------|----------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | 396-car | 2007 | Chevrolet | Joe Huffman | Transportation | G54181 | 77,682 | 1,363 | | |
| W | 200-truck | 2006 | Ford | Jessie Jones | Maintenance | G38500 | 33,940 | 5,277 | | |
| W | 201-truck | 1997 | Ford | Joe Huffman | Maintenance | G02382 | 198,567 | 13,228 | | |
| W | 202-truck | 1987 | Ford | Mike Canoy | Grounds | S12937 | 999,999 | 3,000 | | |
| W | 203-truck | 1995 | Ford | Thomas Bunton | Facility | G19312 | 125,712 | 4,658 | | |
| W | 204-truck | 2004 | Chevrolet | Cliff Irving | Facility | G48441 | 79,716 | 4,787 | | |
| W | 205-truck | 2000 | Chevrolet | Thomas Callihan | Maintenance | G43756 | 56,348 | 4,008 | | |
| W | 206-truck | 1989 | Chevrolet | Mike Canoy | Grounds | G15106 | 100,577 | 1,682 | | |
| W | 209-truck | 1991 | Dodge | Barry Lyons | Transportation | G03489 | 86,279 | 117 | | |
| W | 210-truck | 1997 | Ford | Lester Bacon | Maintenance | G01708 | 149,027 | 2,462 | | |
| W | 211-truck | 1990 | Dodge | Aubrey Barnette | Maintenance | G01335 | 190,704 | 1,830 | | |
| W | 213-truck | 1996 | Dodge | John Price | Golf Course | G23647 | 137,246 | 1,993 | | |
| W | 214-truck | 1987 | Dodge | Franklin Robinson | Housing | S14364 | 67,646 | 1,382 | | |
| W | 215-truck | 2000 | Chevrolet | Glen Truitte | Maintenance | G47669 | 290,894 | 1,753 | | |
| W | 216-truck | 2001 | Chevrolet | Kenny Banes | Bull Test | G47671 | 78,575 | 5,143 | | |
| W | 218-truck | 1991 | Chevrolet | John Seaton | Grounds | G15432 | 67,741 | 1,013 | | |
| W | 220-truck | 1995 | Ford | Jessie Jones | Maintenance | G23306 | 999,999 | 3,000 | | |
| W | 222-truck | 1997 | Ford | Richard Kelly | Maintenance | G03523 | 160,512 | 2,959 | | |
| W | 226-truck | 1991 | Dodge | Joe Huffman | Maintenance | G03674 | 53,058 | 1,485 | | |
| W | 228-truck | 1998 | Dodge | Ralph Sykes | Maintenance | G37072 | 91,813 | 4,168 | | |
| W | 230-truck | 1996 | Ford | Jessie Jones | Maintenance | G28340 | 89,021 | 5,243 | | |
| W | 232-truck | 1997 | Ford | Ron Jones | Maintenance | G03857 | 253,680 | 23,000 | | |
| W | 241-truck | 1998 | Dodge | Joe Huffman | Maintenance | G37073 | 94,130 | 3,263 | | |
| W | 242-truck | 1999 | Dodge | Mike Canoy | Grounds | G08617 | 164,986 | 6,233 | | |
| W | 243-truck | 1998 | Dodge | Dave Sims | Maintenance | G37074 | 96,225 | 2,574 | | |
| W | 244-truck | 1995 | Ford | John Seaton | Grounds | G23982 | 69,307 | 3,273 | | |
| W | 246-truck | 1997 | Ford | Aubrey Barnette | Maintenance | G27221 | 138,224 | 744 | | |
| W | 247-truck | 1994 | Chevrolet | Joe Huffman | Maintenance | G16241 | 80,372 | 625 | | |
| W | 248-truck | 1995 | Dodge | George Freeman | Maintenance | G16240 | 144,250 | 6,624 | | |
| W | 249-truck | 1998 | Ford | Allen Bridgers | Maintenance | G37037 | 72,551 | 3,366 | | |

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|-----------|-------------------|------------|-----------|-----------------------|----------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| W | 250-truck | 1992 | Chevrolet | Barry Bundley | Maintenance | G16206 | 120,984 | 5,033 | | |
| W | 251-truck | 1992 | Chevrolet | Thomas Callihan | Maintenance | G12066 | 93,404 | 1,300 | | |
| W | 252-truck | 2001 | Ford | Joe Huffman | Maintenance | S14286 | 81,538 | 8,800 | | |
| W | 255-truck | 1992 | Chevrolet | Ozie Thomas | Maintenance | G27222 | 103,790 | 2,323 | | |
| W | 257-truck | 1992 | Ford | Robert Mack | Maintenance | G11829 | 52,541 | 459 | | |
| W | 258-truck | 1989 | Chevrolet | Jim Larsen | Maintenance | G11832 | 224,787 | 3,019 | | |
| W | 261-truck | 1997 | Gmc | Blane Lovett | Maintenance | G03121 | 110,789 | 4,900 | | |
| W | 263-truck | 1991 | Dodge | George Chappell | Maintenance | G11594 | 999,999 | 3,000 | | |
| W | 267-truck | 1993 | Chevrolet | Jessie Jones | Maintenance | G32227 | 113,351 | 1,876 | | |
| W | 268-truck | 1995 | Ford | Joe Huffman | Maintenance | G32350 | 78,191 | 244 | | |
| W | 269-truck | 1997 | Ford | Herman Scott | Bull Test | G32226 | 125,113 | 5,722 | | |
| W | 271-truck | 1995 | Ford | Jessie Curtis | Maintenance | G23980 | 119,376 | 6,335 | | |
| W | 275-truck | 2003 | Chevrolet | Kenny Banes | Bull Test | G26615 | 96,069 | 6,700 | | |
| W | 276-truck | 1995 | Ford | Ron Jones | Warehouse | G197761 | 97,638 | 1,841 | | |
| W | 278-truck | 1994 | Chevrolet | Aubrey Barnette | Maintenance | G12226 | 424,183 | 7,047 | | |
| W | 280-truck | 1993 | Dodge | Kristi Smith | Penal Farm | G27086 | 90,385 | 1,900 | | |
| W | 281-truck | 1996 | Dodge | Albert Wilson | Maintenance | G27584 | 116,304 | 3,384 | | |
| W | 282-truck | 1993 | Chevrolet | Hilton Dyar | Maintenance | G27582 | 119,140 | 751 | | |
| W | 283-truck | 1996 | Ford | Barry Lyons | Maintenance | G27585 | 120,916 | 1,022 | | |
| W | 284-truck | 1997 | Ford | Kristi Smith | Penal Farm | G31765 | 999,999 | 3,000 | | |
| W | 285-truck | 2006 | Ford | Deandre House | Housing | G36471 | 154,242 | 1,691 | | |
| W | 288-truck | 1996 | Ford | Joe Huffman | Maintenance | G26933 | 117,206 | 2,632 | | |
| W | 291-truck | 1996 | Ford | James Ross | Maintenance | G26934 | 999,999 | 3,000 | | |
| W | 292-truck | 2002 | Ford | Robert Mack | Maintenance | G23305 | 77,455 | 3,563 | | |
| W | 293-truck | 2000 | Ford | Lester Bacon | Maintenance | G12460 | 113,756 | 2,662 | | |
| W | 294-truck | 1999 | Ford | Jeremy Smith | Maintenance | G07979 | 55,389 | 1,200 | | |
| W | 296-truck | 1989 | Chevrolet | Joe Huffman | Maintenance | S16122 | 128,521 | 1,089 | | |
| W | 297-truck | 2007 | Gmc | Leroy Levy | Administration | G30063 | 63,858 | 1,100 | | |
| W | 298-truck | 1989 | Chevrolet | George Chappell | Maintenance | S15971 | 207,521 | 1,110 | | |
| W | 299-truck | 2006 | Ford | Kenny Banes | Bull Test | G35305 | 30,455 | 1,941 | | |

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Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------|-----------------------|----------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | 401-van | 2002 | Dodge | Joe Huffman | Transportation | G42745 | 114,237 | 7,776 | | |
| P | 402-van | 1993 | Ford | Joe Huffman | Transportation | S14286 | 80,086 | 959 | | |
| P | 403-van | 1997 | Ford | Reggie Harris | Transportation | G04244 | 111,542 | 23,000 | | |
| W | 404-van | 1993 | Ford | Joe Huffman | Maintenance | S14284 | 159,067 | 9,439 | | |
| P | 405-van | 2000 | Dodge | George Chappell | Transportation | G42750 | 58,334 | 4,126 | | |
| P | 409-van | 2002 | Dodge | Reginald Dillon | Athletics | G21878 | 148,722 | 15,000 | | |
| P | 410-van | 1997 | Chevrolet | Dianne Allen | Transportation | G30857 | 84,164 | 3,765 | | |
| P | 415-van | 2004 | Ford | Barry Lyons | Transportation | G28730 | 61,907 | 12,000 | | |
| P | 417-van | 1994 | Ford | Lester Bacon | Transportation | G04596 | 64,949 | 533 | | |
| P | 418-van | 1998 | Ford | Barry Lyons | Transportation | G05914 | 140,028 | 9,052 | | |
| P | 419-van | 2000 | Dodge | Joe Huffman | Transportation | G42749 | 68,198 | 2,720 | | |
| P | 421-van | 1999 | Ford | Joe Huffman | Transportation | G09336 | 200,270 | 1,140 | | |
| P | 423-van | 1999 | Ford | Joe Huffman | Transportation | G09552 | 154,398 | 8,835 | | |
| P | 424-van | 1992 | Dodge | George Chappell | Transportation | G11828 | 110,254 | 1,383 | | |
| P | 426-van | 2000 | Ford | Dorothy Murphy | Transportation | G12720 | 167,793 | 7,093 | | |
| P | 427-van | 2000 | Dodge | Lester Bacon | Transportation | G43120 | 61,131 | 1,563 | | |
| P | 428-van | 1996 | Ford | Hilton Dyar | Transportation | G16688 | 122,064 | 1,175 | | |
| P | 429-van | 1997 | Ford | Joe Huffman | Transportation | G26932 | 128,374 | 364 | | |
| P | 432-van | 1996 | Ford | Ron Jones | Transportation | G23644 | 109,116 | 1,526 | | |
| | 433-van | 1996 | Chevrolet | George Chappell | Maintenance | G23645 | 67,632 | 1,100 | | |
| P | 436-van | 1997 | Ford | Joe Huffman | Transportation | G23981 | 129,120 | 1,275 | | |
| P | 438-van | 1998 | Dodge | George Chappell | Transportation | G27219 | | | | |
| P | 439-van | 1998 | Dodge | Joe Huffman | Transportation | G27438 | 100,034 | 759 | | |
| P | 440-van | 1999 | Dodge | Joe Huffman | Transportation | G27441 | 152,261 | 8,644 | | |
| P | 441-van | 1997 | Ford | Joe Huffman | Transportation | G32349 | 79,134 | 4,957 | | |
| P | 442-van | 1998 | Dodge | Joe Huffman | Transportation | G32805 | 106,585 | 12,090 | | |
| W | 444-van | 1998 | Dodge | Michelle Lee | Police | G32806 | 130,698 | 8,399 | | |
| W | 445-van | 2000 | Dodge | Michelle Jackson | Airport | G37507 | 93,216 | 4,757 | | |
| P | 446-van | 1999 | Dodge | Lester Bacon | Transportation | G37508 | 65,424 | 2,721 | | |
| W | 450-van | 2007 | Dodge | Reginald Dillon | Athletics | G42747 | 123,551 | 33,052 | | |

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|-----------|-------------------|------------|---------------|-----------------------|------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | 451-van | 2007 | Dodge | Joe Huffman | Transportation | G42746 | 44,027 | 7,604 | | |
| P | 452-van | 2002 | Dodge | Keri Cole | Transportation | G45950 | 70,328 | 2,981 | | |
| W | 453-van | 2006 | Ford | George Thrash | Janitorial | G39952 | 23,981 | 4,344 | | |
| W | 454-van | 1994 | Ford | Jimmy Davis | Maintenance | S15038 | 104,971 | 4,101 | | |
| W | 455-van | 2000 | Dodge | George Thrash | Janitorial | G43754 | 37,073 | 1,203 | | |
| W | 456-van | 2003 | Ford | George Chappell | Maintenance | G43757 | 78,082 | 1,420 | | |
| W | 457-van | 2007 | Chevrolet | Chad Couth | Information Tech | G43758 | 31,651 | 5,256 | | |
| P | 459-van | 2003 | Ford | Barry Lyons | Transportation | G49363 | 999,999 | 3,000 | | |
| P | 460-van | 2001 | Dodge | Joe Huffman | Transportation | G03224 | 58,318 | 2,925 | | |
| P | 462-van | 2006 | Dodge | Barry Lyons | Transportation | | 999,999 | 3,000 | | |
| P | 463-van | 2006 | Dodge | Barry Lyons | Transportation | G50223 | 999,999 | 3,000 | | |
| P | 464-van | 2002 | Chevrolet | Barry Lyons | Transportation | | 999,999 | 3,000 | | |
| P | 465-van | 2005 | Dodge | Joe Huffman | Transportation | | 999,999 | 3,000 | | |
| W | 466-van | 2009 | Honda | Raymond | Enrollment Mgmt | G50841 | 999,999 | 3,000 | | |
| P | 470-van | 2003 | Dodge | Joe Huffman | Transportation | G47670 | 999,999 | 3,000 | | |
| W | 490-van | 2001 | Dodge | George Thrash | Janitorial | G48442 | 43,494 | 4,102 | | |
| W | 493-van | 1998 | Dodge | Lester Bacon | Maintenance | G12460 | 63,865 | 1,162 | | |
| P | 494-van | 1995 | Ford | Lester Bacon | Transportation | S15872 | 77,539 | 1,781 | | |
| W | 495-van | 2009 | Ford | Sherry Franklin | Child Care | G49644 | 4,773 | 1,777 | | |
| W | 496-van | 1996 | Dodge | Peggy Lofton | Eagle Ridge | G00129 | 47,984 | 455 | | |
| P | Bus | 2006 | Thomas | Joe Huffman | Transportation | G36695 | 127,821 | 15,630 | | |
| P | Bus | 1998 | Thomas | Joe Huffman | Transportation | G05717 | 149,090 | 1,511 | | |
| P | Bus | 2000 | Thomas | Joe Huffman | Transportation | G11766 | 107,317 | 645 | | |
| P | Bus | 2001 | Thomas | Joe Huffman | Transportation | G18217 | 159,595 | 3,000 | | |
| P | Bus | 2002 | Thomas | Joe Huffman | Transportation | G19954 | 54,106 | 5,130 | | |
| P | Bus | 2009 | Thomas | Joe Huffman | Transportation | G46887 | 51,848 | 10,657 | | |
| P | Bus | 1985 | International | Joe Huffman | Transportation | S15032 | 419,265 | 4,108 | | |
| P | Bus | 1995 | International | Joe Huffman | Transportation | S16269 | 999,999 | 3,000 | | |
| P | Bus | 2003 | International | Joe Huffman | Transportation | G23657 | 178,051 | 377 | | |
| P | Bus | 2003 | International | Joe Huffman | Transportation | G23658 | 157,522 | 3,305 | | |

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|-----------|-------------------|------------|---------------|-----------------------|------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Bus | 2003 | International | Joe Huffman | Transportation | G23659 | 169,892 | 4,892 | | |
| P | Bus | 2003 | International | Joe Huffman | Transportation | G27194 | 153,694 | 12 | | |
| P | Bus | 2004 | International | Joe Huffman | Transportation | G31290 | 169,071 | 16,185 | | |
| P | Bus | 1997 | International | Joe Huffman | Transportation | G34625 | 151,234 | 1,275 | | |
| P | Bus | 1997 | International | Joe Huffman | Transportation | G34262 | 190,374 | 6,261 | | |
| P | Bus | 2001 | International | Joe Huffman | Transportation | G38690 | 101,737 | 5,500 | | |
| P | Bus | 2001 | International | Joe Huffman | Transportation | G38693 | 168,735 | 21,623 | | |
| P | Bus | 2006 | International | Joe Huffman | Transportation | G38689 | 999,999 | 3,000 | | |
| P | Bus | 2000 | International | Joe Huffman | Transportation | G39112 | 108,018 | 918 | | |
| P | Bus | 2000 | International | Joe Huffman | Transportation | G43694 | 999,999 | 3,000 | | |
| P | Bus | 1999 | International | Joe Huffman | Transportation | G45502 | 111,124 | 4,179 | | |
| P | Bus | 2002 | International | Joe Huffman | Transportation | G47474 | 145,149 | 13,450 | | |
| P | Bus | 2003 | International | Joe Huffman | Transportation | G47979 | 145,964 | 23,201 | | |
| W | Cargo Van #27 | 1993 | Ford | Motor Pool | Cargo | G-27040 | 272,043 | 9,047 | | |
| W | Pickup #66 | 1990 | GMC | Maintenance | Maintenance | G-15426 | 158,988 | 1,600 | | |
| W | Pickup #47 | 1998 | Ford | Maintenance | Maintenance | G-07436 | 190,980 | 6,940 | | |
| W | Pickup #55 | 1993 | Dodge | Maintenance | Maintenance | G-08416 | 144,294 | 2 | | |
| W | Pickup #56 | 1994 | Dodge | Maintenance | Maintenance | G-08417 | 60,219 | 1,585 | | |
| W | Pickup #60 | 1993 | GMC | Maintenance | Maintenance | G-15357 | 124,458 | 1,923 | | |
| P | Automobile #61 | 1994 | Dodge | Motor Pool | Motor Pool | G-15133 | 54,596 | 1,786 | | |
| P | Automobile #62 | 1995 | Dodge | Motor Pool | Motor Pool | G-15132 | 45,108 | | | |
| W | Bucket Trk #64 | 1991 | Ford | Maintenance | Maintenance | G-01656 | 115,242 | 24 | | |
| P | Van #67 | 2002 | GMC | Motor Pool | Student Transportation | G-23107 | 79,243 | 11,989 | | |
| P | Van #68 | 2002 | GMC | Motor Pool | Student Transportation | G-23108 | 53,197 | 5,101 | | |
| P | Van #69 | 2002 | GMC | Motor Pool | Student Transportation | G-23109 | 89,152 | 13,404 | | |
| P | Automobile #71 | 2001 | Toyota | Motor Pool | Motor Pool | G-30388 | 91,205 | 15,580 | | |
| P | Automobile #72 | 2001 | Toyota | Motor Pool | Motor Pool | G-30390 | 97,836 | 12,813 | | |
| W | Pickup #73 | 1996 | Toyota | Maintenance | Maintenance | G-30389 | 27,307 | 2,711 | | |
| P | Automobile #74 | 2000 | Toyota | Motor Pool | Motor Pool | G-30761 | 44,823 | 2,544 | | |
| P | Automobile #75 | 1998 | Toyota | Motor Pool | Motor Pool | G-30763 | 73,315 | 10,903 | | |

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Community and Junior College Support (Consolidated)

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Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------------|-----------------------|------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Automobile #77 | 1997 | Toyota | Motor Pool | Motor Pool | G-31380 | 74,800 | 11,329 | | |
| P | Automobile #78 | 1998 | Toyota | Motor Pool | Motor Pool | G-30762 | 61,139 | 2,817 | | |
| W | Pickup #82 | 2005 | GMC | Maintenance | Maintenance | G-32348 | 83,129 | 4,304 | | |
| P | Bus #83 | 1998 | Ford | Motor Pool | Student Transportation | G-33551 | 254,947 | 10,524 | | |
| W | Automobile #5 | 2005 | Ford | Security | Security | G-32174 | 62,431 | 3,474 | | |
| W | Automobile #34 | 1990 | Chevrolet | EMT Program | Ambulance for Training | G-14682 | 58,805 | 76 | | |
| P | Automobile #84 | 1994 | Toyota | Motor Pool | Motor Pool | G-37837 | 60,794 | 11,902 | | |
| P | Automobile #1 | 2007 | Mercury | President | President | G-039436 | 82,767 | 17,888 | | |
| W | Pickup #24 | 2006 | GMC | Maintenance | Maintenance | G-34611 | 67,780 | 13,392 | | |
| P | Automobile #51 | 2003 | Ford Expedition | Motor Pool | Transportation | G-24216 | 177,156 | 27,421 | | |
| W | Pickup #28 | 1984 | GMC | Maintenance | Maintenance | G-01219 | 150,431 | 2,324 | | |
| P | Automobile #3 | 1997 | Plymouth | Motor Pool | Transportation | G-10149 | 48,892 | 113 | | |
| W | Pickup #4 | 1990 | Dodge | Maintenance | Maintenance | G-01220 | 189,332 | 1,862 | | |
| P | Automobile #7 | 2000 | Mercury | Motor Pool | Transportation | G-11959 | 199,951 | 14,546 | | |
| W | Pickup #8 | 1982 | Ford | Maintenance | Maintenance | S-13483 | 149,655 | 1,031 | | |
| W | Pickup #10 | 1990 | Dodge | Maintenance | Maintenance | S-14998 | 298,712 | 1,650 | | |
| W | Van #11 | 1992 | Dodge | Maintenance | Maintenance | S-13656 | 139,453 | 2,000 | | |
| P | Van #12 | 1994 | Dodge | Motor Pool | Transportation | S-14661 | 145,646 | 849 | | |
| W | Pickup #13 | 1984 | Chevrolet | Maintenance | Maintenance | S-16111 | 166,878 | 724 | | |
| W | Automobile #14 | 1999 | Ford | Security | Security | G-47061 | 117,413 | 5,894 | | |
| P | Cargo Van #15 | 1985 | Ford | Maintenance | Cargo | S-14205 | 98,549 | 1,310 | | |
| P | Van #16 | 1999 | Dodge | Motor Pool | Student Transportation | G-10730 | 100,544 | 6,120 | | |
| P | Van #17 | 1989 | Dodge | Motor Pool | Student Transportation | S-13804 | 144,280 | 4,078 | | |
| P | Van #19 | 2003 | Dodge | Motor Pool | Student Transportation | G-24737 | 126,664 | 15,690 | | |
| P | Van #20 | 1990 | Dodge | Motor Pool | Student Transportation | S-13659 | 112,179 | | | |
| P | Van #21 | 1997 | Dodge | Motor Pool | Student Transportation | G-01723 | 146,983 | 6,065 | | |
| W | Pickup #22 | 1984 | GMC | Maintenance | Maintenance | G-01216 | 125,848 | 1,100 | | |
| W | Pickup #63 | 1999 | Dodge | Maintenance | Maintenance | G-09246 | 116,389 | 1,268 | | |
| W | Pickup #2 | 1991 | Chevrolet | Maintenance | Maintenance | G-15424 | 181,264 | 1,445 | | |
| P | Bus #29 | 1985 | Eagle | Motor Pool | Student Transportation | S-16112 | 681,957 | 13,430 | | |

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Community and Junior College Support (Consolidated)

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Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|--------------|--------------------------|------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Automobile #36 | 1994 | Eagle | Motor Pool | Motor Pool | G-10213 | 81,637 | 5,654 | | |
| P | Van #35 | 2003 | Dodge | Motor Pool | Student Transportation | G-24738 | 98,757 | 8,980 | | |
| P | Van #37 | 1996 | Dodge | Motor Pool | Student Transportation | G-12610 | 121,830 | 10,433 | | |
| P | Van #18 | 2003 | Dodge | Motor Pool | Student Transportation | G-24916 | 113,709 | 14,606 | | |
| P | Automobile #39 | 1993 | Toyota | Motor Pool | Motor Pool | S-15034 | 109,511 | 6,120 | | |
| W | Pickup #9 | 2006 | GMC | Maintenance | Maintenance | G-34610 | 46,279 | 6,829 | | |
| W | Pickup #43 | 2008 | Ford | Maintenance | Maintenance | G-45259 | 57,782 | 21,911 | | |
| W | Pickup #9 | 2006 | GMC | Maintenance | Maintenance | G-34610 | 46,279 | 6,829 | | |
| W | Pickup #23 | 1989 | Chevrolet | Maintenance | Maintenance | G-15523 | 117,849 | 2,000 | | |
| W | Automobile #76 | 1999 | Ford | Security | Security | G-45086 | 173,354 | 23,100 | | |
| W | Automobile #59 | 2001 | Ford | Security | Security | G-43558 | 151,261 | 2,726 | | |
| W | Automobile #79 | 1999 | Ford | Security | Security | G-45087 | 150,936 | 7,728 | | |
| W | Automobile #80 | 2001 | Ford | Security | Security | G-43559 | 163,174 | 3,420 | | |
| W | Pickup #26 | 2008 | Ford | Maintenance-Vehicle Shop | Maintenance | G-45258 | 26,822 | 26,822 | | |
| W | Automobile #85 | 2005 | Ford | Security | Security | G-47655 | 116,001 | 7,392 | | |
| W | Automobile #86 | 2005 | Ford | Security | Security | G-47656 | 138,983 | 20,493 | | |
| W | Automobile #87 | 2005 | Ford | Security | Security | G-47654 | 148,643 | 27,387 | | |
| W | Automobile #88 | 2005 | Ford | Security | Security | G-47653 | 103,246 | 17,943 | | |
| W | Automobile #90 | 2009 | Chev. Tahoe | Security | Security | G-51318 | | | | |
| P | Van | 2001 | Dodge | Student Transportation | Student Transportation | MMV920 | 190,000 | 5,000 | Y | |
| W | Truck | 1994 | Chevrolet | Maintenance | Maintenance | MP2631 | 139,000 | 2,000 | Y | |
| P | Van | 1996 | Ford | Student Transportation | Student Transportation | NMC279 | 242,000 | 5,000 | Y | |
| W | Truck | 1990 | Freightliner | Maintenance | Maintenance | TLR1673 | 265,000 | 5,000 | | |
| W | Truck | 1986 | GMC | Maintenance | Maintenance | MM11210 | 189,000 | 2,000 | Y | |
| P | Car | 1997 | Ford | Student Transportation | Student Transportation | NMA169 | 175,000 | 5,000 | Y | |
| P | Car | 1998 | Ford | Campus Police | Campus Police | NME671 | 135,000 | 5,000 | | Y |
| P | Car | 2000 | Ford | Campus Police | Campus Police | G33903 | 130,000 | 5,000 | | Y |
| P | Van | 1999 | Dodge | Student Transportation | Student Transportation | NMN509 | 170,000 | 5,000 | Y | |
| P | Bus | 1998 | Bluebird | Student Transportation | Student Transportation | G07586 | 460,000 | 30,000 | | Y |
| P | Bus | 1998 | Bluebird | Student Transportation | Student Transportation | G07587 | 460,000 | 30,000 | | Y |

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Community and Junior College Support (Consolidated)

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Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------|------------------------|------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| W | Truck | 1986 | Chevrolet | Maintenance | Maintenance | MM1910 | 209,000 | 2,000 | | Y |
| W | Truck | 1997 | Mack | Instruction | Instruction | | 270,000 | 5,000 | | Y |
| P | Van | 2003 | Dodge | Student Transportation | Student Transportation | G24190 | 170,000 | 10,000 | Y | |
| W | Truck | 2003 | Ford | Maintenance | Maintenance | ITF496 | 110,000 | 10,000 | | |
| W | Truck | 1995 | Ford | Maintenance | Maintenance | G24199 | 140,000 | 10,000 | | Y |
| W | Truck | 1995 | Chevrolet | Maintenance | Maintenance | G24198 | 140,000 | 10,000 | | Y |
| W | Truck | 1994 | Chevrolet | Maintenance | Maintenance | G24187 | 140,000 | 10,000 | | Y |
| P | Van | 2003 | Chevrolet | Student Transportation | Student Transportation | G24246 | 160,000 | 10,000 | | |
| P | Van | 2004 | Plymouth | Student Transportation | Student Transportation | G28221 | 145,000 | 10,000 | | |
| P | Van | 2004 | Plymouth | Student Transportation | Student Transportation | G28222 | 145,000 | 10,000 | | |
| P | Car | 2000 | Chevrolet | Campus Police | Campus Police | G29998 | 140,000 | 10,000 | | |
| W | Truck | 1996 | Dodge | Maintenance | Maintenance | G27848 | 100,000 | 10,000 | | |
| W | Truck | 1996 | Dodge | Maintenance | Maintenance | G27280 | 115,000 | 10,000 | | |
| P | Car | 2007 | Ford | Faculty | Faculty | 5811TX | 110,000 | 30,000 | | |
| P | Van | 2007 | Dodge | Student Transportation | Student Transportation | G40679 | 110,000 | 30,000 | | |
| P | Van | 2007 | Dodge | Student Transportation | Student Transportation | G40677 | 110,000 | 30,000 | | |
| P | Van | 2007 | Dodge | Student Transportation | Student Transportation | G40678 | 110,000 | 30,000 | | |
| W | Truck | 1996 | Dodge | Maintenance | Maintenance | G27283 | 100,000 | 10,000 | | |
| W | Truck | 1987 | Ford | Maintenance | Maintenance | G20120 | 166,000 | 3,000 | | |
| W | Truck | 1994 | Chevrolet | Maintenance | Maintenance | 8231TR | 120,000 | 5,000 | | |
| W | STreetsweeper | 2001 | Isuzi | Maintenance | Maintenance | G23563 | 53,000 | 4,000 | | |
| P | Car | 2005 | Ford | Student Transportation | Student Transportation | G32294 | 120,000 | 20,000 | | |
| P | Van | 2005 | Dodge | Student Transportation | Student Transportation | G33473 | 120,000 | 20,000 | | |
| P | Van | 2005 | Dodge | Student Transportation | Student Transportation | G31756 | 120,000 | 20,000 | | |
| P | Van | 2005 | Dodge | Student Transportation | Student Transportation | G31384 | 120,000 | 20,000 | | |
| W | Van | 1999 | Ford | Maintenance | Maintenance | G34139 | 105,000 | 10,000 | | |
| P | Van | 2000 | Dodge | Student Transportation | Student Transportation | G34136 | 125,000 | 10,000 | | |
| W | Truck | 1997 | Chevrolet | Maintenance | Maintenance | G34137 | 70,000 | 10,000 | | |
| W | Truck | 1997 | Ford | Maintenance | Maintenance | G34138 | 80,000 | 10,000 | | |
| P | Bus | 2007 | Van Hool | Student Transportation | Student Transportation | G43769 | 195,000 | 70,000 | | |

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Community and Junior College Support (Consolidated)

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Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|---------------|-------------------------|-------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Van | 2008 | Chevrolet | Student Transportation | Student Transportation | G45952 | 90,000 | 40,000 | | |
| W | Truck | 1999 | Dodge | Maintenance | Maintenance | G43475 | 50,000 | 10,000 | | |
| W | Truck | 2000 | Ford | Maintenance | Maintenance | G46829 | 81,000 | 3,000 | | |
| P | Van | 2008 | Dodge | Maintenance | Maintenance | G45953 | 90,000 | 40,000 | | |
| P | Van | 2009 | Ford | Student Transportation | Student Transportation | G50728 | 50,000 | 40,000 | | |
| P | Van' | 2009 | Dodge | Student Transportation | Student Transportation | G48349 | 50,000 | 40,000 | | |
| P | Van | 2009 | Dodge | Student Transportation | Student Transportation | G48350 | 50,000 | 40,000 | | |
| W | Truck | 2009 | Ford | Maintenance | Maintenance | G50727 | 45,000 | 40,000 | | |
| P | Car | 2009 | Ford | Faculty | Faculty | G50219 | 45,000 | 40,000 | | |
| W | Car | 2009 | Ford | Campus Police | Campus Police | G50751 | 15,000 | 5,000 | | |
| P | Car | 1996 | Dodge | Student Transportation | Student Transportation | G47896 | 45,000 | 10,000 | | |
| W | Van | 2008 | Ford | Student Transportation | Student Transportation | G51886 | 45,000 | 10,000 | | |
| P | Van | 2009 | Ford | Student Transportation | Student Transportation | G51828 | 35,000 | 10,000 | | |
| W | Truck | 2006 | Volvo | Instruction | Instruction | G54298 | 22,000 | 15,000 | | |
| W | Truck | 2003 | Chevrolet | Maintenance | Maintenance | G54299 | 82,000 | 10,000 | | |
| W | Truck | 2006 | Chevrolet | Maintenance | Maintenance | G51887 | 57,000 | 10,000 | | |
| W | Car | 1986 | Ford | Maintenance Employees | Maintenance | 6029 | 76,005 | 150 | | X |
| W | Car | 1996 | Ford | Law Enforcement Academy | LETA | 12024 | 136,068 | 11,339 | | |
| P | Truck | 2001 | Freightliner | Instructor | Class Instruction | 36617 | 385,000 | 42,778 | | |
| W | Truck | 2007 | Ford | Maintenance Supervisor | Maintenance | 41326 | 8,484 | 2,828 | | |
| W | Truck | 2008 | Ford | Maintenance Employees | Maintenance | 45254 | 6,700 | 3,350 | | |
| W | Truck | 2008 | Ford | Maintenance Employees | Maintenance | 45253 | 8,631 | 4,316 | | |
| W | Truck | 2009 | Ford | Maintenance Employees | Maintenance | 50962 | 2,698 | 2,698 | | |
| W | Truck | 2009 | Ford | Maintenance Employees | Maintenance | 50963 | 6,712 | 6,712 | | |
| W | Truck | 2009 | Ford | Maintenance Employees | Maintenance | 50964 | 4,678 | 4,678 | | |
| P | Bus | 1996 | International | General Faculty Pool | Student Transportation | 16119 | 65,670 | 4,690 | | |
| W | Bus | 1990 | Chevy | Maintenance Employees | Cargo Transportation | 12263 | 56,019 | 2,801 | | |
| P | Bus | 2007 | Glaval | Maintenance | Athletic Transportation | 44273 | 9,746 | 3,249 | | |
| P | Van | 1998 | Ford | General Faculty Pool | Faculty Transportation | 6105 | 154,030 | 12,836 | | |
| W | Van | 2000 | Dodge | Cafeteria Personnel | Cafeteria | 13625 | 139,655 | 13,966 | | X |

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Community and Junior College Support (Consolidated)

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Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------------|----------------------------|----------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Van | 2002 | Dodge | Capp Center Employees | Capp Center | 22606 | 111,410 | 13,926 | | |
| P | Van | 2002 | Gmc | General Faculty Pool | Faculty Transportation | 22471 | 86,979 | 10,872 | | |
| P | Van | 2003 | Gmc | General Faculty Pool | Faculty Transportation | 25846 | 87,856 | 12,551 | | |
| P | Van | 2003 | Dodge | General Faculty Pool | Faculty Transportation | 26020 | 83,739 | 11,963 | | |
| P | Van | 2003 | Dodge | Campus Police | Campus Police | 27122 | 103,733 | 14,819 | | |
| W | Van | 2005 | Dodge | Campus Police | Campus Police | 29043 | 85,044 | 17,008 | | |
| P | Van | 2005 | Dodge | General Faculty Pool | Faculty Transportation | 29044 | 103,075 | 20,615 | | |
| P | Van | 2005 | Dodge | General Faculty Pool | Faculty Transportation | 29045 | 102,321 | 20,464 | | |
| P | Van | 2005 | Dodge | General Faculty Pool | Faculty Transportation | 32764 | 98,486 | 19,697 | | |
| P | Van | 2005 | Dodge | General Faculty Pool | Faculty Transportation | 32765 | 76,180 | 15,236 | | |
| W | Van | 2005 | Dodge | Campus Police | Campus Police | 32766 | 73,844 | 14,769 | | |
| W | Van | 2004 | Ford | Capp Center Employees | Mobile Computer Lab | 30996 | 10,470 | 1,745 | | |
| W | Van | 2006 | Dodge | Campus Police | Campus Police | 36528 | 64,694 | 16,174 | | |
| P | Van | 2006 | Dodge | General Faculty Pool | Faculty Transportation | 36529 | 104,304 | 26,076 | | |
| P | Van | 2006 | Dodge | General Faculty Pool | Faculty Transportation | 36530 | 117,383 | 29,346 | | |
| P | Van | 2006 | Ford | Greenwood Center Employees | Greenwood Center | 38363 | 42,207 | 10,552 | | |
| P | Van | 2007 | Ford | General Faculty Pool | Faculty Transportation | 41601 | 20,366 | 6,789 | | |
| P | Van | 2007 | Dodge | General Faculty Pool | Faculty Transportation | 41080 | 91,218 | 30,406 | | |
| W | Van | 2007 | Dodge | Campus Police | Campus Police | 41081 | 32,184 | 10,728 | | |
| P | Van | 2008 | Dodge | President | President's Transportation | 45144 | 24,397 | 12,199 | | |
| P | Van | 2009 | Dodge | General Faculty Pool | Faculty Transportation | 51523 | 9,765 | 9,765 | | |
| P | Van | 2009 | Dodge | General Faculty Pool | Faculty Transportation | 51524 | 18,387 | 18,387 | | |
| P | Van | 2009 | Dodge | General Faculty Pool | Faculty Transportation | 51525 | 17,063 | 17,063 | | |
| P | Van | 2010 | Dodge | General Faculty Pool | Faculty Transportation | 53931 | 3,300 | 3,300 | | |
| P | Van | 2010 | Dodge | General Faculty Pool | Faculty Transportation | 53932 | 3,200 | 3,200 | | |
| P | Van | 2010 | Dodge | General Faculty Pool | Faculty Transportation | 53933 | 3,146 | 3,146 | | |
| W | See Attached | 2010 | See Attached | Transportation Pool | See Attached | 0 | | | | |
| P | Auto Mid Size | 2007 | Chevrolet Impal | No vehicles are assigned | College fleet | G-40732 | 75,906 | 15,000 | | |
| P | Auto Mid Size | 2009 | Chevrolet Impal | Pool | College fleet | G-51055 | 16,362 | 16,000 | | |
| P | Auto Mid Size | 2009 | Chevrolet Impal | Pool | College fleet | G-51059 | 17,644 | 17,500 | | |

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Community and Junior College Support (Consolidated)

Page: 16

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|----------------|-----------------------|------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Auto Full Size | 2004 | Ford Crown Vic | Pool | College fleet | G-27776 | 118,072 | 12,000 | | |
| P | Auto Full Size | 2001 | Ford Crown Vic | Pool | College fleet | G-19325 | 156,702 | 6,000 | | |
| P | Auto Full Size | 1994 | Ford Crown Vic | Pool | College fleet | G-16211 | 228,312 | 4,000 | | |
| W | Auto Full Size | 2007 | Ford Crown Vic | Pool | Campus security | G-40306 | 43,449 | 8,000 | | |
| W | Auto Full Size | 2007 | Ford Crown Vic | Pool | Campus security | G-41018 | 30,612 | 7,500 | | |
| P | Bus | 1998 | Thomas | Pool | Student transportation | G-05810 | 91,276 | 6,000 | | |
| P | Bus | 2008 | Ford | Pool | Student transportation | G-43852 | 44,468 | 12,000 | | |
| P | Van Full Size | 2005 | Ford | Pool | Student transportation | G-31912 | 40,903 | 6,000 | | |
| P | Van Full Size | 2005 | Ford | Pool | Student transportation | G-31914 | 43,358 | 6,000 | | |
| P | Van Full Size | 2000 | Gmc | Pool | Student transportation | G-14489 | 87,880 | 3,500 | | |
| W | Van Full Size | 1999 | Gmc | Pool | Maintenance | G-08847 | 139,595 | 12,000 | | |
| W | Truck Hd Picku | 2007 | Dodge | Pool | Maintenance | G-40730 | 16,308 | 4,000 | | |
| W | Truck Med Duty | 1993 | Ford | Pool | Maintenance | G-09340 | 153,911 | 500 | | |
| W | Truck Hd Picku | 2000 | Dodge | Pool | Maintenance | G-25223 | 53,897 | 500 | | |
| W | Truck Mid Size | 1993 | Chevrolet | Pool | Maintenance | G-09338 | 212,790 | 5,000 | | |
| W | Truck Mid Size | 1992 | Dodge | Pool | Maintenance | G-09339 | 92,659 | 3,000 | | |
| W | Auto Full Size | 2008 | Ford Crown Vic | Pool | Campus security | G-48054 | 10,497 | 5,258 | | |
| W | Auto Full Size | 2008 | Ford Crown Vic | Pool | Campus security | G-48055 | 21,072 | 13,000 | | |
| W | Truck Mid Size | 2009 | Ford 150 | Pool | Maintenance | G-48861 | 12,302 | 7,000 | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Community and Junior College Support (Consolidated)
Agency Name

| Program | Decision Unit | Object | Amount |
|---------------------------|-------------------------------|---------------------|------------------|
| Priority # 1 | | | |
| Program # 1 : INSTRUCTION | Health/Life Insurance | | |
| | | Salaries | 586,935 |
| | | Total | 586,935 |
| | | General Funds | 895,172 |
| | | Other Special Funds | -308,237 |
| Program # 1 : INSTRUCTION | New Positions | | |
| | | Salaries | 2,033,332 |
| | | Total | 2,033,332 |
| | | General Funds | 2,033,332 |
| Program # 1 : INSTRUCTION | Workforce Development Centers | | |
| | | Salaries | 150,000 |
| | | Travel | 29,000 |
| | | Contractual | 316,000 |
| | | Commodities | 178,500 |
| | | Equipment | 76,500 |
| | | Total | 750,000 |
| | | General Funds | 750,000 |
| Program # 1 : INSTRUCTION | Workforce Equipment | | |
| | | Equipment | 2,250,000 |
| | | Total | 2,250,000 |
| | | General Funds | 2,250,000 |
| Program # 1 : INSTRUCTION | Advanced Training Centers | | |
| | | Travel | 4,250 |
| | | Contractual | 101,875 |
| | | Commodities | 56,375 |
| | | Equipment | 43,750 |
| | | Total | 206,250 |
| | | General Funds | 206,250 |
| Program # 1 : INSTRUCTION | High Cost Programs | | |
| | | Salaries | 72,000 |
| | | Travel | 116,776 |
| | | Contractual | 836,170 |
| | | Commodities | 810,923 |
| | | OTE | 3,000 |
| | | Equipment | 1,751,664 |
| | | Total | 3,590,533 |
| | | General Funds | 3,750,000 |
| | | Other Special Funds | -159,467 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Community and Junior College Support (Consolidated)
Agency Name

| Program | Decision Unit | Object | Amount |
|----------------------------|---------------|---------------|------------------|
| Priority # 1 | | | |
| Program # 1 : INSTRUCTION | | | |
| Train Additional ADN(s) | | | |
| | | Salaries | 1,504,733 |
| | | Travel | 53,500 |
| | | Contractual | 252,520 |
| | | Commodities | 139,334 |
| | | Equipment | 271,513 |
| | | Subsidies | 28,400 |
| | | Total | 2,250,000 |
| | | General Funds | 2,250,000 |
| Program # 1 : INSTRUCTION | | | |
| Career & Tech Equipment | | | |
| | | Equipment | 2,250,000 |
| | | Total | 2,250,000 |
| | | General Funds | 2,250,000 |
| Program # 1 : INSTRUCTION | | | |
| MS Entreprenurial Alliance | | | |
| | | Salaries | 1,070,250 |
| | | Travel | 48,000 |
| | | Contractual | 97,500 |
| | | Commodities | 89,250 |
| | | Equipment | 45,000 |
| | | Subsidies | 90,000 |
| | | Total | 1,440,000 |
| | | General Funds | 1,440,000 |
| Program # 1 : INSTRUCTION | | | |
| Performance Based Funding | | | |
| | | Salaries | 40,000 |
| | | Travel | 37,000 |
| | | Contractual | 1,957,500 |
| | | Commodities | 382,500 |
| | | OTE | 1,500 |
| | | Equipment | 164,500 |
| | | Subsidies | 217,000 |
| | | Total | 2,800,000 |
| | | General Funds | 2,800,000 |
| Program # 1 : INSTRUCTION | | | |
| Work-Based Learning - C&T | | | |
| | | Salaries | 818,705 |
| | | Travel | 66,315 |
| | | Contractual | 99,180 |
| | | Commodities | 154,900 |
| | | OTE | 1,000 |
| | | Equipment | 59,900 |
| | | Total | 1,200,000 |
| | | General Funds | 1,200,000 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Community and Junior College Support (Consolidated)
Agency Name

| Program | Decision Unit | Object | Amount |
|---------------------------|-------------------------------|----------------------|------------------|
| Priority # 1 | | | |
| Program # 1 : INSTRUCTION | Fund Shift Dt. Serv. to Form. | Salaries | 24,242 |
| | | Total | 24,242 |
| | | General Funds | -2,219,317 |
| | | St.Sup.Special Funds | 2,219,317 |
| | | Other Special Funds | 24,242 |
| Program # 1 : INSTRUCTION | Basic Operations | Salaries | -537,316 |
| | | Travel | 138,166 |
| | | Contractual | 816,903 |
| | | Commodities | 842,966 |
| | | Equipment | 451,787 |
| | | Subsidies | 197,126 |
| | | Total | 1,909,632 |
| | | General Funds | 2,838,319 |
| | | Federal Funds | -1,256,772 |
| | | Other Special Funds | 328,085 |
| Program # 1 : INSTRUCTION | New Career/Tech Program(s) | Salaries | 1,456,856 |
| | | Travel | 58,200 |
| | | Contractual | 122,850 |
| | | Commodities | 518,336 |
| | | OTE | 30,000 |
| | | Equipment | 813,758 |
| | | Total | 3,000,000 |
| | | General Funds | 3,000,000 |
| Program # 1 : INSTRUCTION | Fund Shift ARRA to GF | Total | 4,701,860 |
| | | General Funds | 4,701,860 |
| | | St.Sup.Special Funds | -4,701,860 |
| Program # 1 : INSTRUCTION | Technology Infrastructure | Equipment | 619,305 |
| | | Total | 619,305 |
| | | General Funds | 619,305 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Community and Junior College Support (Consolidated)
Agency Name

| Program | Decision Unit | Object | Amount |
|-------------------------------------|----------------------------|----------------------|-----------------|
| Priority # 1 | | | |
| Program # 2 : INSTRUCTIONAL SUPPORT | Basic Operations | | |
| | | Travel | 14,549 |
| | | Contractual | 72,397 |
| | | Commodities | 45,895 |
| | | OTE | 21,478 |
| | | Equipment | 83,124 |
| | | Total | 237,443 |
| | | General Funds | 185,520 |
| | | Other Special Funds | 51,923 |
| Program # 2 : INSTRUCTIONAL SUPPORT | Fund Shift from GF to EEF | | |
| | | Total | -112,471 |
| | | General Funds | -112,471 |
| | | St.Sup.Special Funds | 112,471 |
| Program # 2 : INSTRUCTIONAL SUPPORT | New Technology Position(s) | | |
| | | Salaries | 175,500 |
| | | Total | 175,500 |
| | | General Funds | 175,500 |
| Program # 2 : INSTRUCTIONAL SUPPORT | New Positions | | |
| | | Salaries | 49,000 |
| | | Total | 49,000 |
| | | General Funds | 49,000 |
| Program # 3 : STUDENT SERVICES | New Positions | | |
| | | Salaries | 80,500 |
| | | Total | 80,500 |
| | | General Funds | 80,500 |
| Program # 3 : STUDENT SERVICES | Basic Operations | | |
| | | Travel | 47,420 |
| | | Contractual | 63,022 |
| | | Commodities | 63,434 |
| | | Equipment | 6,469 |
| | | Subsidies | 56,005 |
| | | Total | 236,350 |
| | | General Funds | 150,960 |
| | | Other Special Funds | 85,390 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Community and Junior College Support (Consolidated)
Agency Name

| Program | Decision Unit | Object | Amount |
|-------------------------------------|--------------------------------|---------------|------------------|
| Priority # 1 | | | |
| Program # 3 : STUDENT SERVICES | Training for Catastrophic | | |
| | | Commodities | 10,000 |
| | | Total | 10,000 |
| | | General Funds | 10,000 |
| Program # 4 : INSTITUTIONAL SUPPORT | Technology Infrastructure | | |
| | | Contractual | 325,367 |
| | | Commodities | 50,000 |
| | | Equipment | 6,257,328 |
| | | Subsidies | 1,308,000 |
| | | Total | 7,940,695 |
| | | General Funds | 7,940,695 |
| Program # 4 : INSTITUTIONAL SUPPORT | Application Costs | | |
| | | Contractual | 1,232,680 |
| | | Commodities | 207,320 |
| | | Total | 1,440,000 |
| | | General Funds | 1,440,000 |
| Program # 4 : INSTITUTIONAL SUPPORT | Training for Security Officers | | |
| | | Contractual | 534,000 |
| | | Total | 534,000 |
| | | General Funds | 534,000 |
| Program # 4 : INSTITUTIONAL SUPPORT | New Technology Position(s) | | |
| | | Salaries | 1,627,080 |
| | | Total | 1,627,080 |
| | | General Funds | 1,627,080 |
| Program # 4 : INSTITUTIONAL SUPPORT | Training for Catastrophic | | |
| | | Contractual | 620,000 |
| | | Commodities | 5,000 |
| | | Equipment | 15,000 |
| | | Total | 640,000 |
| | | General Funds | 640,000 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Community and Junior College Support (Consolidated)
Agency Name

| Program | Decision Unit | Object | Amount |
|--|-----------------------------|---------------------|------------------|
| Priority # 1 | | | |
| Program # 4 : INSTITUTIONAL SUPPORT | Basic Operations | | |
| | | Travel | 7,959 |
| | | Contractual | 171,798 |
| | | Commodities | 31,676 |
| | | Equipment | 20,225 |
| | | Subsidies | -6,602 |
| | | Total | 225,056 |
| | | General Funds | 225,056 |
| Program # 4 : INSTITUTIONAL SUPPORT | New Position(s) | | |
| | | Salaries | 139,000 |
| | | Total | 139,000 |
| | | General Funds | 139,000 |
| Program # 5 : PHYSICAL PLANT OPERATION | Basic Operations | | |
| | | Travel | 25,834 |
| | | Contractual | 2,753,530 |
| | | Commodities | 2,106,154 |
| | | Equipment | 781,164 |
| | | Vehicles | 405,000 |
| | | Total | 6,071,682 |
| | | General Funds | 5,627,613 |
| | | Other Special Funds | 444,069 |
| Program # 5 : PHYSICAL PLANT OPERATION | Property/Casualty Insurance | | |
| | | Contractual | 308,000 |
| | | Total | 308,000 |
| | | General Funds | 308,000 |
| Program # 5 : PHYSICAL PLANT OPERATION | Utilities | | |
| | | Contractual | 1,680,200 |
| | | Total | 1,680,200 |
| | | General Funds | 1,680,200 |
| Program # 5 : PHYSICAL PLANT OPERATION | Built-in New Facilities | | |
| | | Salaries | 272,730 |
| | | Contractual | 1,321,734 |
| | | Commodities | 515,700 |
| | | Equipment | 407,764 |
| | | Total | 2,517,928 |
| | | General Funds | 2,517,928 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Community and Junior College Support (Consolidated)
Agency Name

| Program | Decision Unit | Object | Amount |
|--|-------------------------------|----------------------|-------------------|
| Priority # 1 | | | |
| Program # 5 : PHYSICAL PLANT OPERATION | Funding Shift from ARRA to GF | | |
| | | Total | |
| | | General Funds | 5,508,328 |
| | | St.Sup.Special Funds | -5,508,328 |
| Program # 5 : PHYSICAL PLANT OPERATION | New Position(s) | | |
| | | Salaries | 117,858 |
| | | Total | 117,858 |
| | | General Funds | 117,858 |
| Program # 5 : PHYSICAL PLANT OPERATION | Debt Service - Tech Bond | | |
| | | Subsidies | -2,331,788 |
| | | Total | -2,331,788 |
| | | St.Sup.Special Funds | -2,331,788 |
| Program # 6 : PROGRAM ENHANCEMENTS | Mid Point Salaries | | |
| | | Subsidies | 20,000,000 |
| | | Total | 20,000,000 |
| | | General Funds | 20,000,000 |
| Priority # 2 | | | |
| Program # 1 : INSTRUCTION | Dropout Recovery Initiative | | |
| | | Salaries | 4,786,041 |
| | | Travel | 689,250 |
| | | Contractual | 4,788,064 |
| | | Commodities | 1,421,016 |
| | | Equipment | 1,904,154 |
| | | Vehicles | 143,300 |
| | | Subsidies | 527,175 |
| | | Total | 14,259,000 |
| | | General Funds | 14,259,000 |

CAPITAL LEASES

Community and Junior College Support (Consolidated)

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-10 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
| | | | | | | Principal | Interest | Total | Actual FY 2010 | Estimated FY 2011 | | | Requested FY 2012 | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Community and Junior College Support (Consolidated)

| Major Object | FY2011 GENERAL FUND REDUCTION | AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2011 FEDERAL FUNDS | AFFECT ON FY2011 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|-------------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (3,856,729) | (68,219) | (51,638) | (142,330) | (4,118,916) |
| TRAVEL | (58,946) | | | | (58,946) |
| CONTRACTUAL SERVICES | (616,647) | | | 167,417 | (449,230) |
| COMMODITIES | (193,255) | | | | (193,255) |
| OTHER THAN EQUIPMENT | (303) | | | | (303) |
| EQUIPMENT | (350,654) | | | | (350,654) |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | (123,442) | | | | (123,442) |
| TOTALS | (5,199,976) | (68,219) | (51,638) | 25,087 | (5,294,746) |